

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
1002 Fed Rcpts		9,628.0										
1003 G/F Match		675.4										
1007 I/A Rcpts		492.4										
1037 GF/MH		10,179.7										
1171 PFD Crim		85.8										
1180 Alcohol Fd		16,137.7										
1246 Recid Redu		5,758.6										
1254 MET Fund		5,044.3										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
1180 Alcohol Fd		0.7										
1246 Recid Redu		0.3										
1254 MET Fund		0.4										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$0.7 Alcohol Fund -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
\$0.3 Recidivism Reduction -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
\$0.4 Marijuana Education and Treatment -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
<b>Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver</b>												
	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH		-790.0										
<b>Subtotal</b>		<b>47,213.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,213.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>												
	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 PFD Crim		416.4										
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
<b>Subtotal</b>		<b>47,629.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,629.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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											PFT	PPT
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	47,629.7	0.0	0.0	0.0	0.0	0.0	47,629.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts		524.9										
1004 Gen Fund		988.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,846.5										
1037 GF/MH		904.2										
1180 Alcohol Fd		300.0										
<b>Subtotal</b>		<b>5,095.2</b>	<b>2,719.1</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		13.4										
1007 I/A Rcpts		30.0										
1037 GF/MH		11.6										
FY2024 Salary and Health Insurance Increases: \$56.0												
FY2024 GGU cost of living increase 2.5%: \$46.2												
FY2024 SU cost of living increase 1%: \$4.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.2										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
FY2024 PERS rate adjustment to 25.10%: \$5.1												
<b>Subtotal</b>		<b>5,156.3</b>	<b>2,780.2</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts		7,342.0										
1003 G/F Match		2,001.3										
1004 Gen Fund		116.0										
1007 I/A Rcpts		1,195.8										
1013 Alchl/Drug		2.0										
1037 GF/MH		9,192.3										
1092 MHTAAR		463.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		943.6										
1180 Alcohol Fd		381.6										
1246 Recid Redu		250.0										
1254 MET Fund		190.7										
<b>Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L30 (HB281))</b>												
	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.0										
1003 G/F Match		60.0										
House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).												
In order to implement this bill, the Division of Behavioral Health needs one full-time Public Health Informaticist 2, based in Anchorage, to review, assess, and monitor the clinical appropriateness of the expanded behavioral health telehealth services, including collecting substantial medical evidence, as needed, to disallow a service from being implemented via telehealth; to assess the clinical outcomes associated with telehealth services, including telehealth modalities; and to pull, review, and assess Medicaid claims data for post payment reviews, federal reporting, and audits. The salary amount for this position is prorated in FY2023 to reflect a September 1, 2022 hire date.												
Additional budget authority is needed to purchase equipment and additional office supplies for the position and to cover department and state chargebacks to support this position.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.6										
1037 GF/MH		17.2										
FY2023 Exempt 5% COLA: \$24.4												
<b>Subtotal</b>		<b>22,388.6</b>	<b>8,819.7</b>	<b>446.5</b>	<b>12,864.1</b>	<b>258.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>21</b>

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										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))</b>												
	FisNot	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										
House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).												
In order to implement this bill, the Division of Behavioral Health received one full-time Public Health Informaticist 2, based in Anchorage, to review, assess, and monitor the clinical appropriateness of the expanded behavioral health telehealth services, including collecting substantial medical evidence, as needed, to disallow a service from being implemented via telehealth; to assess the clinical outcomes associated with telehealth services, including telehealth modalities; and to pull, review, and assess Medicaid claims data for post payment reviews, federal reporting, and audits.												
Through the fiscal note for HB265, personal services increased in year two to support the position for the entire year, rather than the 10 months it was budgeted for in FY2023. Additionally, one-time costs are removed for a new computer and other setup costs.												
<b>Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment</b>												
	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.8										
1003 G/F Match		46.3										
In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.												
The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:												
- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services												
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:												
- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration												
- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration												
- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services												
- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services												
- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration												
- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services												
<b>Transfer Medicaid Program Specialist (06-2329) to Commissioner's Office to Support the Medicaid State Plan Administrator</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The State of Alaska currently has one Medicaid State Plan Administrator. This position is responsible for maintaining the Medicaid State Plan across divisions as well as the state's contract with the federal Center for Medicare and Medicaid Services (CMS) covering all aspects of the Alaska Medicaid program. Federal funding for the Medicaid program is contingent upon maintaining and amending the Medicaid State Plan in accordance with federal requirements. This position												

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serves as the statewide expert policy analyst for meeting the State Plan requirements.												
The following position is transferred to support the Medicaid State Plan Administrator to ensure compliance with federal partners:												
- Full-time Medicaid Program Specialist 3 (06-2329), range 18, located in Anchorage												
<b>Reverse MH Trust: Behavioral Health Screening in Primary Care</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Support for a behavioral health screening system in primary care for children and youth and referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with Mental Health Trust Authority funded Bring the Kids Home efforts, as well as national best practices related to integrated care and early identification and intervention of behavioral health needs for children and youth. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.												
<b>Reverse MH Trust: Evidence Based Practice: Family Treatment Model</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training. A training center with EBP model training options will be widely accessible to multiple providers and communities around the state, led by a multi-disciplinary and community driven advisory group. This project aligns with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Supporting an array of preventative and therapeutic EBP models for families and children will promote early intervention and preventative therapy services that have historically been difficult to access for families.												
Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.												
<b>Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building</b>												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-30.0										
The Individual Placement and Supports (IPS) Capacity Building project will support staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state.												
Through this project, IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment will be conducted. Additionally, collaboration with the IPS national technical assistance and training program and services will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor’s Council on Disabilities and Special Education to ensure streamlined access to accurate and effective supports for Alaskan supported employment providers.												
<b>Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)</b>												
	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-89.0										

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Support the fifth and final year of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project is match funding for a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The project continues to show positive results with high satisfaction reported from primary care providers.

The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Mental Health Trust Authority and Department of Health priority for several years.

**Reverse MH Trust: Peer Support Certification (FY21-FY23)**

	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.0										

This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.

Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

**Reverse MH Trust: Peer Support Certification (FY21-FY23)**

	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										

This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.

Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

**Reverse MH Trust: Zero Suicide Initiative**

	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-62.5										

This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.

**Reverse MH Trust: Zero Suicide Initiative**



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										PFT	PPT	NP
1092 MHTAAR	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
<b>Reverse Expand Master of Social Work Degree Program</b>												
1037 GF/MH	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.												
<b>Reverse FY2023 GGU COLA &amp; HI Increase</b>												
1092 MHTAAR	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$1.7												
<b>Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1092 MHTAAR	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -0.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.8										
1003 G/F Match		19.1										
1007 I/A Rcpts		2.2										
1037 GF/MH		89.5										
1092 MHTAAR		1.3										
1168 Tob Ed/Ces		9.8										
1254 MET Fund		0.2										
FY2024 Salary and Health Insurance Increases: \$174.9												
FY2024 GGU cost of living increase 2.5%: \$143.7												
FY2024 SU cost of living increase 1%: \$14.0												

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FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.8												
FY2024 PERS Rate Adjustment												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		1.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		8.9										
1168 Tob Ed/Ces		0.9										
FY2024 PERS rate adjustment to 25.10%: \$16.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.2										
1037 GF/MH		2.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.6												
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)												
	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0										
The Individual Placement and Supports (IPS) Capacity Building project will support Department of Health, Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program. Technical assistance services will support and complement Trust partner agencies collaborating in this work including the Department of Labor and Workforce Development's Division of Vocational Rehabilitation, the Governor's Council on Disabilities and Special Education, and the University of Alaska Anchorage Center for Human Development to ensure streamlined access to accurate and effective supports for Alaska supported employment providers.												
MH Trust: Peer Support Certification (FY21-FY25)												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2024 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												

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										PFT	PPT	

**MH Trust: Zero Suicide Initiative (FY22-FY25)**

	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		62.5										

This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community based agencies and coalitions to roll out the tenets of this model. The core elements include the following: leading, training, identify, engage, treat, transition, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.

**MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY22-FY27)**

	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

This project leverages state and federal funding to support continued development of the new Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage Center for Human Development. The project is in partnership with the Alaska Department of Health, Division of Behavioral Health (DOH/DBH) and offers training opportunities for behavioral health professionals that work with families across Alaska. The FSTC offers online training that professionals can access in a variety of formats including face-to-face and through videoconference. FSTC also offers live technical assistance support calls and webinars to help professionals apply what was learned in training. Behavioral health professionals who receive high quality training provide higher quality services and the families they work with have a better chance of coping with adversity, developing resilience, and improving their overall well-being.

This project aligns with the 1115 waiver efforts to divert high-risk families and youth from intensive treatment which is costly and traumatic. Supporting an array of preventative and therapeutic models for families and children allows DBH to promote early intervention and preventative therapy services that have been historically difficult to access for families. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will support diversification of the FSTC portfolio of practitioners to include early childhood providers supporting families with young children, particularly those at high risk of or currently involved with child welfare. Funds will be administered by DOH/DBH to support implementation of findings from ongoing planning with a steering committee to provide oversight.

<b>Subtotal</b>		<b>22,352.4</b>	<b>9,095.5</b>	<b>446.5</b>	<b>12,560.2</b>	<b>250.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>21</b>
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\*\*\*\*\* Changes From FY2024 Governor To FY2024 Governor Amended \*\*\*\*\*

**Grants from National Association of State Mental Health Program Directors (FY24-FY25)**

	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		750.0										

The Division of Behavioral Health recently received a \$750.0 grant from the National Association of State Mental Health Program Directors for projects relating to workforce development and building crisis services that serve under-resourced minority communities. The grant is one-time funding that will be spent over multiple years. There may be additional opportunities to collect statutory designated program receipts in future grant cycles or from other sources.

The Division of Behavioral Health will work with a vendor to develop and provide a comprehensive suite of trainings on crisis services. Training goals include the provision of live webinars that may be recorded or automated for future use. Trainings will be offered to certified peer support specialists, behavioral health aides, clinicians, substance use disorder counselors, and other professionals.

Training topics may include familiarization with the crisis care continuum and model, youth crisis response, de-escalation, crisis assessment including provision of a mental status exam, documentation, skill development, Title 47, recent legislation (including how these factors impact crisis work statewide), negotiating the

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
system when seeking services for individuals, crisis safety planning, wellness and recovery action plans, the peer support model, ethics and boundaries, trauma informed care, suicide prevention, cross cultural training, and clinical support for workers and self-care.												
	Totals	23,102.4	9,095.5	446.5	13,310.2	250.2	0.0	0.0	0.0	65	0	21

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts		3,055.0										
1037 GF/MH		1,975.0										
1180 Alcohol Fd		3,562.0										
<b>ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	3,038.0	0.0	0.0	1,444.4	0.0	0.0	1,593.6	0.0	0	0	0
1265 COVID Fed		3,038.0										
Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) for mental health treatment funding, which was reappropriated to the Department of Health in Sec67(j) Ch11 SLA2022 P176 L23 (HB281).												
Sec67(j) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 28 (Department of Health and Social Services, mental health treatment funding), as amended by sec. 59(a)(9) of this Act, is reappropriated to the Department of Health for mental health treatment funding for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 3,038.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 0.0												
FY2023 Carryforward: \$ 3,038.0												
<b>ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	4,598.4	0.0	0.0	1,634.6	0.0	0.0	2,963.8	0.0	0	0	0
1265 COVID Fed		4,598.4										
Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) for substance abuse block grant funding, which was reappropriated to the Department of Health in Sec67(m) Ch11 SLA2022 P177 L8 (HB281).												
Sec67(m) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (Department of Health and Social Services, substance abuse block grant funding), as amended by sec. 59(a)(12) of this Act, is reappropriated to the Department of Health for substance abuse block grant funding for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 4,706.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 107.6												
FY2023 Carryforward: \$ 4,598.4												
<b>Subtotal</b>		<b>16,228.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,079.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,149.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

Reverse MH Trust: Crisis Now Continuum of Care Grants

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH	OTI	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
<p>The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.</p> <p>This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.</p>												
<b>Reverse ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-4,598.4	0.0	0.0	-1,634.6	0.0	0.0	-2,963.8	0.0	0	0	0
1265 COVID Fed		-4,598.4										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Reverse ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-3,038.0	0.0	0.0	-1,444.4	0.0	0.0	-1,593.6	0.0	0	0	0
1265 COVID Fed		-3,038.0										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Subtotal</b>		<b>7,692.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>MH Trust: Crisis Now Continuum of Care Grants</b>												
	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH		667.0										
<p>The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.</p>												
<b>Totals</b>		<b>8,359.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,359.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		30.5										
1037 GF/MH		450.7										
1092 MHTAAR		488.9										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.0										
1092 MHTAAR		3.0										
FY2023 Exempt 5% COLA: \$6.0												
<b>Subtotal</b>		<b>976.1</b>	<b>705.6</b>	<b>94.1</b>	<b>126.7</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority for Personal Services Costs</b>												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>976.1</b>	<b>725.6</b>	<b>94.1</b>	<b>126.7</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
1092 MHTAAR		-0.4										
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
<b>Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing</b>												
	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-491.5										
To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH		5.8										
1092 MHTAAR		7.1										
FY2024 Salary and Health Insurance Increases: \$12.9												
FY2024 GGU cost of living increase 2.5%: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.6										
1092 MHTAAR		0.8										
FY2024 PERS rate adjustment to 25.10%: \$1.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)</b>												
	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust.												
<b>Subtotal</b>		<b>991.7</b>	<b>764.0</b>	<b>94.1</b>	<b>106.7</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>991.7</b>	<b>764.0</b>	<b>94.1</b>	<b>106.7</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts		30.0										
1037 GF/MH		598.6										
1092 MHTAAR		50.0										
<b>Subtotal</b>		<b>678.6</b>	<b>123.4</b>	<b>24.1</b>	<b>127.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.7										
FY2024 Salary and Health Insurance Increases: \$2.7												
FY2024 GGU cost of living increase 2.5%: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
<b>Subtotal</b>		<b>631.5</b>	<b>126.3</b>	<b>24.1</b>	<b>77.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>631.5</b>	<b>126.3</b>	<b>24.1</b>	<b>77.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Residential Child Care (253)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1004 Gen Fund		1,064.4										
1037 GF/MH		2,088.7										
	Subtotal	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund		153.9										
Subtotal		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		2,065.3										
1003 G/F Match		100.0										
1004 Gen Fund		81.8										
1005 GF/Prgm		725.5										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>3,072.6</b>	<b>2,303.5</b>	<b>295.7</b>	<b>459.4</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-18.6	8.6	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services and commodities costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,072.6</b>	<b>2,303.5</b>	<b>277.1</b>	<b>468.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		1.6										
1005 GF/Prgm		12.0										
FY2024 Salary and Health Insurance Increases: \$49.2												
FY2024 GGU cost of living increase 2.5%: \$39.5												
FY2024 SU cost of living increase 1%: \$5.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.8												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.2										
1005 GF/Prgm		1.1										
FY2024 PERS rate adjustment to 25.10%: \$4.7												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,368.8										
1003 G/F Match		388.3										
1004 Gen Fund		270.5										
1005 GF/Prgm		2,180.3										
1007 I/A Rcpts		362.8										
1037 GF/MH		144.2										
<b>Subtotal</b>		<b>4,714.9</b>	<b>2,405.9</b>	<b>90.7</b>	<b>2,174.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Office Assistant 2 (06-1982) from Medical Assistance Administration to Support Background Check Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a filled, full-time, range 10, Office Assistant 2 (06-1982), located in Anchorage from Medical Assistance Administration to assist with administrative tasks relating to the Background Check Program.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	106.5	-46.5	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Add Project Assistant (16-#029) for Background Check Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Health Care Services needs a new position to perform specific assignments that support the Background Check Program activities, functions, and service delivery of 25,000-30,000 annual background checks. This position supports and will be supervised by the Program Coordinator (06-1991) who has a greater scope of responsibility and authority for the coordination of major activities, operational component and functions associated with the Background Check Program and delivery of service. Under the general guidance of the Program Coordinator, this position will work in collaboration with other members of the Background Check Program unit to support the efficient and effective delivery of programs in Alaska. The work of this position helps protect vulnerable Alaskans and ensures health care facilities are safe.												
The following position is added: - Full-time Project Assistant (16-#029), range 16, located in Anchorage												
<b>Subtotal</b>		<b>4,714.9</b>	<b>2,512.4</b>	<b>44.2</b>	<b>2,114.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		7.9										
1004 Gen Fund		2.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Residential Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		14.5										
1007 I/A Rcpts		3.4										
1037 GF/MH		2.8										
FY2024 Salary and Health Insurance Increases: \$52.7												
FY2024 GGU cost of living increase 2.5%: \$42.1												
FY2024 SU cost of living increase 1%: \$4.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$4.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.3										
FY2024 PERS rate adjustment to 25.10%: \$4.8												
<b>Subtotal</b>		<b>4,772.4</b>	<b>2,569.9</b>	<b>44.2</b>	<b>2,114.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>4,772.4</b>	<b>2,569.9</b>	<b>44.2</b>	<b>2,114.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts		7,066.7										
1003 G/F Match		4,563.4										
1004 Gen Fund		1,150.2										
1007 I/A Rcpts		108.6										
1061 CIP Rcpts		76.6										
<b>Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L11 (HB281))</b>												
	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		47.5										
1003 G/F Match		47.5										
Senate Bill 173 is expected to have an impact on Medicaid provider enrollment. The requirements in Sec 08.36.242 and Sec 08.36.243 relating to specialist licenses are expected to increase the volume of enrollment change requests and the level of effort to process new enrollment applications. Health Care Services needs one part-time, range 18, Medicaid Program Specialist 2 position in Anchorage to perform the additional work. Additional authority is needed for office supplies, a computer, software, and office equipment for the new position.												
<b>Health Care Services by Telehealth Ch 38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L3 (HB281))</b>												
	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.0										
1003 G/F Match		60.0										
House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).												
In order to implement this bill, the Division of Health Care Services needs one full-time Medicaid Program Specialist 3, based in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The position will conduct additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms. The salary amount for this position is prorated in FY2023 to reflect a September 1, 2022 hire date.												
Additional budget authority is needed to purchase equipment and additional office supplies for the position and to cover department and state chargebacks to support this position.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		12.4										
1007 I/A Rcpts		4.5										

FY2023 Exempt 5% COLA: \$43.8



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>13,224.3</b>	<b>10,393.4</b>	<b>47.2</b>	<b>2,588.0</b>	<b>172.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Recreation Therapist 1 (06-2486) from Alaska Psychiatric Institute and Reclassify to Program Coordinator 1</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following vacant position is transferred from Alaska Psychiatric Institute within the Department of Family and Community Services and be reclassified to a full-time, range 18, Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage												
<b>Transfer Office Assistant 2 (06-1982) to Residential Licensing Background Check Program</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled, full-time, range 10, Office Assistant 2 (06-1982), located in Anchorage to Residential Licensing to assist with administrative tasks relating to the Background Check Program.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-500.0	-4.4	400.0	104.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Change Staff Physician (06-1864) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce the work hours of the division's exempt, range 28, Staff Physician (06-1864) in Anchorage from full-time to part-time status.												
<b>Subtotal</b>		<b>13,224.3</b>	<b>9,893.4</b>	<b>42.8</b>	<b>2,988.0</b>	<b>277.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>2</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))</b>												
FisNot		12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										

House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).

In order to implement this bill, the Division of Health Care Services received one full-time Medicaid Program Specialist 3, range 20, located in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The position conducts additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms.

Personal services is increased to support the position for the entire year, rather than the ten months it was budgeted for in FY2023. One-time costs are removed for a new computer and other setup costs.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment												
	Trin	142.1	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.2										
1003 G/F Match		46.9										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:

- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services
- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

#### Reverse One-Time Costs from Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))

	FNOTI	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-1.2										

Senate Bill 173 is expected to have an impact on Medicaid provider enrollment. The requirements in Alaska Statute (AS) 08.36.242 and AS 08.36.243 relating to specialist licenses are expected to increase the volume of enrollment change requests and the level of effort to process new enrollment applications. In FY2023 Health Care Services received one part-time Medicaid Program Specialist 2, range 18, located in Anchorage to perform the additional work, as well as additional authority for office supplies, a computer, software, and office equipment for the new position. One-time costs are being removed.

#### FY2024 Salary and Health Insurance Increases

	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1003 G/F Match		71.6										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.7										

FY2024 Salary and Health Insurance Increases: \$181.7

FY2024 GGU cost of living increase 2.5%: \$130.2

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 SU cost of living increase 1%: \$25.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$22.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.8												
FY2024 PERS Rate Adjustment												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		7.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$19.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.2										
1007 I/A Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$4.2												
Subtotal		13,581.3	10,118.9	42.8	3,130.1	266.4	23.1	0.0	0.0	79	2	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Increase Recoveries and Rebates with Additional Positions												
	Inc	774.2	758.9	0.0	0.0	15.3	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		387.1										
1003 G/F Match		387.1										

Medical Assistance Administration, which is the primary group involved in running the Medicaid program, serves almost 80 thousand more Medicaid recipients with about 300,000 to 500,000 more claims per year that have to be adjudicated and recovered with the same staffing pattern that existed ten years ago, before Medicaid expansion. Health Care Services is a direct link to \$50 million in expenditures each week. Additional resources are needed to continue processing claims and to work on cost containment.

The addition of these positions will enable Health Care Services to recover more funding from Medicaid drug rebates and through additional recoveries. The work these positions perform will help minimize audit findings that could cost the state millions of federal dollars.

Medicaid expansion in September 2015, components of the Patient Protection and Affordable Care Act, and other factors have increased enrollment in Medicaid considerably while staffing patterns have remained stagnant. Currently, 260,230 lives are being covered by Medicaid and is projected to grow. These additional positions will enable Health Care Services to ensure continued health coverage to Alaskans in need, increase recoveries and Medicare and Third Party Liability

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(TPL) reclamation billings through financial controls, auditing, collections and optimizing other revenue sources, as well as assist with compliance of the Preferred Drug List that allows the program to be more responsive to new-to-market drugs in negotiating supplemental rebates for direct cost savings while providing access to new therapeutics that may have improved patient outcomes, resulting in offering indirect medical cost savings.												
Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with tracking additional recoveries, run ad hoc reports, analyze data. This position will add awareness across sections, specifically the systems unit. A part of the targeted population are Native American / Alaskan Native members, and this effort will assist with reclaiming additional federal funds.												
Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with return on investment (ROI) on additional buy-in activities, ensure Medicare/Third Party Liability (TPL) inbox changes are completed, ensure over 65 with no Medicare enrollment, ensuring no future audit findings. This position will add awareness across sections, specifically operations/claims unit.												
Director's Office - full time, range 18, Program Coordinator 1, located in Anchorage - To work across sections on specific projects/problem areas to create efficiencies, implement policies, and provide consistent communication both internally and externally. This position will cross train with legislative liaison and regulations specialist positions.												
Pharmacy - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist the Medicaid Program Specialist 3 with a focus on additional rebates, adding awareness across sections, assisting with oversight support of program activities related to pharmaceutical and pharmacy services including enrollment, claims submissions, processing and payment monitoring, education, and other provider related services.												
Pharmacy - full time, range 20, Medicaid Program Specialist 3, located in Anchorage - This position will assist subject matter experts on pharmaceutical and pharmacy professional services claims processing and analytics related to prospective and retrospective drug utilization review. It will assist/ensure compliance with the federally mandated Drug Rebate Program. This position will increase capacity of the pharmacy program and assist with tribal reclaiming efforts and the ability to draw down additional funding from pharmacy rebates to reduce Medicaid costs.												
Pharmacy - full time, range 24, Pharmacist, located in Anchorage - To assist in meeting team and program goals by supporting pharmacy related program operations.												
\$15.3 for supplies for the positions.												
Totals		14,355.5	10,877.8	42.8	3,130.1	281.7	23.1	0.0	0.0	85	2	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts		19,096.2										
1003 G/F Match		1,267.5										
1007 I/A Rcpts		1,713.6										
<b>ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	55.9	0.0	0.0	0.0	0.0	0.0	55.9	0.0	0	0	0
1265 COVID Fed		55.9										
Carryforward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) for pandemic temporary assistance for needy families, which was reappropriated to the Department of Health in Sec67(g) Ch11 SLA2022 P176 L7 (HB281).												
Sec67(g) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 17 - 18 (Department of Health and Social Services, pandemic temporary assistance for needy families), as amended by sec. 59(a)(6) of this Act, is reappropriated to the Department of Health for pandemic temporary assistance for needy families for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 3,363.5 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 3,307.6 FY2023 Carryforward: \$ 55.9												
<b>Subtotal</b>		<b>22,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>150.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,983.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed		-55.9										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language</b>												
	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 G/F Match		-210.4										
The division needs flexibility over multiple years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.												
<b>Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)</b>												
(Language)	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 G/F Match		210.4										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.												
Sec XX. DEPARTMENT OF HEALTH. (b) The amount necessary, not to exceed \$210,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, Alaska temporary assistance program under AS 11 47.27.005 for the fiscal years ending June 30, 2024 and June 30, 2025.												
	Subtotal	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts		1,730.0										
1003 G/F Match		57,646.1										
1007 I/A Rcpts		4,410.8										
<b>Subtotal</b>		<b>63,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,786.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>63,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,786.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
1002 Fed Rcpts		30,925.0										
1003 G/F Match		8,365.8										
1004 Gen Fund		122.9										
1005 GF/Prgm		500.0										
<b>ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	28,303.6	0.0	0.0	76.6	0.0	0.0	28,227.0	0.0	0	0	0
1265 COVID Fed		28,303.6										
Carryforward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) for the child care block grant, which was reappropriated to the Department of Health in Sec67(d) Ch11 SLA2022 P175 L23 (HB281).												
Sec67(d) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, line 13 (Department of Health and Social Services, child care block grant), as amended by sec. 59(a)(3) of this Act, is reappropriated to the Department of Health for child care block grants for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 28,410.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 106.4												
FY2023 Carryforward: \$ 28,303.6												
<b>ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	24,953.0	0.0	0.0	0.0	0.0	0.0	24,953.0	0.0	0	0	0
1265 COVID Fed		24,953.0										
Carryforward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) for the child care stabilization grant, which was reappropriated to the Department of Health in Sec67(e) Ch11 SLA2022 P175 L28 (HB281).												
Sec67(e) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, line 14 (Department of Health and Social Services, child care stabilization grant), as amended by sec. 59(a)(4) of this Act, is reappropriated to the Department of Health for child care stabilization grants for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 45,453.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 20,500.0												
FY2023 Carryforward: \$ 24,953.0												
<b>CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	15,099.9	0.0	0.0	10.0	0.0	0.0	15,089.9	0.0	0	0	0
1265 COVID Fed		15,099.9										



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Carryforward of the unexpended balance of the appropriation made in Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) for the child care and development block grant, which was reappropriated to the Department of Health in Sec67(s) Ch11 SLA2022 P178 L9 (HB281).												
Sec67(s) The unexpended and unobligated balance of the appropriation made in sec. 18(i), ch. 1, SSSLA 2021 (Department of Health and Social Services, child care and development block grant), as amended by sec. 59(a)(21) of this Act, is reappropriated to the Department of Health for child care and development block grants for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 18,899.9 FY2021 Expenditures: \$ 210.0 FY2022 Expenditures: \$ 3,590.0 FY2023 Carryforward: \$ 15,099.9												
Subtotal		108,270.2	3,446.7	90.0	1,794.4	14.5	0.0	102,924.6	0.0	32	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Eligibility Technician 1(05-3516) to Alaska Psychiatric Institute and Reclassify to Division Operations Manager												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is transferred to the Department of Family & Community Services and reclassified to a full-time, range 24, Division Operations Manager in Anchorage to oversee the facility's administrative, finance, procurement, medical records, and personnel support services: - Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage												
Transfer Full-Time Disability Adjudicator 1 (21-3045) to Public Assistance Field Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Disability Adjudicator 1 (21-3045) in Anchorage to Public Assistance Field Services to support the disability determinations required to comply with Social Security Administration requirements for the Adult Public Assistance Program.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-113.4	24.0	1,000.5	0.0	0.0	-911.1	0.0	0	0	0
Transfer authority from personal services and grants to cover anticipated travel and services costs. The remaining personal services and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		108,270.2	3,333.3	114.0	2,794.9	14.5	0.0	102,013.5	0.0	30	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)												
(Language) OTI		-15,099.9	0.0	0.0	-10.0	0.0	0.0	-15,089.9	0.0	0	0	0
1265 COVID Fed		-15,099.9										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
Reverse ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)												
(Language) OTI		-24,953.0	0.0	0.0	0.0	0.0	0.0	-24,953.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1265 COVID Fed		-24,953.0										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Reverse ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-28,303.6	0.0	0.0	-76.6	0.0	0.0	-28,227.0	0.0	0	0	0
1265 COVID Fed		-28,303.6										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		1.5										
FY2024 PERS rate adjustment to 25.10%: \$6.3												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.0										
1003 G/F Match		16.0										
FY2024 Salary and Health Insurance Increases: \$67.0												
FY2024 GGU cost of living increase 2.5%: \$47.2												
FY2024 SU cost of living increase 1%: \$9.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
<b>Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)</b>												
(Language)	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed		25,000.0										

Additional federal authority is needed for the American Rescue Plan Act (ARPA) Child Care Block Grant discretionary funds which expire September 30, 2024. Improvements are being made in the Child Care Assistance Program to make it more accessible and supportive for parents and providers which will inform strategies such as:

- Support parents that are eligible for childcare assistance by covering the cost of co-payments (this will be re-determined on a quarterly basis due to funding availability).
- Provide grants to families not typically covered by childcare assistance including those utilizing non-traditional care hours and those ineligible due to income.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<div>This will be targeted to parents working in the first responder and/or medical fields.</div> <div><div>- Increase reimbursement rates to a higher percentile of market rate.</div><div>- Improve payment policies.</div><div>- Broaden eligibility to childcare assistance.</div><div>- Update Family Income and Contribution Schedule.</div><div>- Provide contracted slots at childcare facilities.</div><div>- Improve Child Care Grant Program and the Alaska IN! Program.</div><div>- Pilot a tiered reimbursement initiative for infant and toddler care.</div></div>												
Sec. XX. DEPARTMENT OF HEALTH. (d) The unexpended and unobligated balance of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for Department of Health programs, estimated to be \$25,000,000, is appropriated to the Department of Health for those programs for fiscal year ending June 30, 2024 and June 30, 2025.												
	Subtotal	64,987.0	3,406.6	114.0	2,708.3	14.5	0.0	58,743.6	0.0	30	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Preschool Developmental Grant Match (FY24-FY26)												
IncT		2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,415.0										
Child Care Benefits has received a federal preschool development grant that will be \$8 million a year for three years. This comes with a match requirement and will partially be supported through reimbursable services agreements with the Alaska Mental Health Trust Authority and the Department of Education and Early Development.												
	Totals	67,402.0	3,406.6	114.0	5,123.3	14.5	0.0	58,743.6	0.0	30	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** General Relief Assistance (221)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund		605.4										
<hr/>												
	<b>Subtotal</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 G/F Match		16,912.0										
1007 I/A Rcpts		130.0										
<b>Subtotal</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language</b>												
	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 G/F Match		-2,807.4										
The division needs flexibility over multiple years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.												
<b>Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)</b>												
(Language)	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 G/F Match		2,807.4										
The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.												
Sec. XX. DEPARTMENT OF HEALTH. (c) The amount necessary, not to exceed \$2,807,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, tribal assistance programs under AS 47.27.200 and AS 16 47.27.300 for the fiscal years ending June 30, 2024 and June 30, 2025.												
<b>Subtotal</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		66.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$66.8 PFD Fund -- Public Assistance; PFD Hold Harmless												
<b>Subtotal</b>		<b>17,791.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,606.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,184.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>17,791.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,606.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,184.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts		9,665.0										
<b>ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	16,529.9	0.0	0.0	0.0	0.0	0.0	16,529.9	0.0	0	0	0
1265 COVID Fed		16,529.9										
Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) for the low income home energy assistance program, which was reappropriated to the Department of Health in Sec67(i) Ch11 SLA2022 P176 L18 (HB281).												
Sec67(i) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 27 (Department of Health and Social Services, low income home energy assistance program), as amended by sec. 59(a)(8) of this Act, is reappropriated to the Department of Health for the low income home energy assistance program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 23,701.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 7,171.1												
FY2023 Carryforward: \$ 16,529.9												
<b>Subtotal</b>		<b>26,194.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,194.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
1265 COVID Fed		-16,529.9										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Subtotal</b>		<b>9,665.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,665.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>9,665.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,665.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
1002 Fed Rcpts		5,132.2										
1003 G/F Match		2,083.0										
1005 GF/Prgm		314.7										
1061 CIP Rcpts		859.2										

**ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)**

(Language)	MultiYr	571.7	0.0	0.0	571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		571.7										

Carryforward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) for the child nutrition pandemic electronic benefit transfer program, which was reappropriated to the Department of Health in Sec67(f) Ch11 SLA2022 P176 L2 (HB281).

Sec67(f) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 15 - 16 (Department of Health and Social Services, child nutrition pandemic electronic benefit transfer program), as amended by sec. 59(a)(5) of this Act, is reappropriated to the Department of Health for the child nutrition pandemic electronic benefit transfer program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 929.4  
FY2021 Expenditures: \$ 0.8  
FY2022 Expenditures: \$ 356.9  
FY2023 Carryforward: \$ 571.7

**ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)**

(Language)	MultiYr	639.0	0.0	0.0	0.0	639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		639.0										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for the special supplemental nutrition program for women, infants, and children benefit improvements, which was reappropriated to the Department of Health in Sec67(l) Ch11 SLA2022 P177 L2 (HB281).

Sec67(l) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31, through page 116, line 1 (Department of Health and Social Services, special supplemental nutrition program for women, infants, and children benefit improvements), as amended by sec. 59(a)(11) of this Act, is reappropriated to the Department of Health for special supplemental nutrition program for women, infants, and children benefit improvements for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 1,160.0  
FY2021 Expenditures: \$ 0.0  
FY2022 Expenditures: \$ 521.0  
FY2023 Carryforward: \$ 639.0

**FY2023 Exempt 5% COLA**



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		3.8										
1061 CIP Rcpts		16.6										
FY2023 Exempt 5% COLA: \$26.2												
<b>Subtotal</b>		<b>9,626.0</b>	<b>4,952.9</b>	<b>32.6</b>	<b>3,859.9</b>	<b>667.5</b>	<b>0.0</b>	<b>113.1</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Full-Time Eligibility Technician 1 (06-8122) to Public Assistance Field Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 13, Eligibility Technician 1 (06-8122) to Public Assistance Field Services. This position currently supports field services and this transfer aligns the funding for the position where the work is being performed.												
<b>Add Three Project Assistants (16-#050, 16-#051, 16-#052) for the Eligibility Information System Replacement Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The following positions will be added to work on the eligibility information system replacement (EIS-R) project:												
- Full-time Project Assistant (16-#050), range 16, located in Anchorage												
- Full-time Project Assistant (16-#051), range 16, located in Anchorage												
- Full-time Project Assistant (16-#052), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	40.0	113.2	-158.3	0.0	0.0	5.1	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services, travel, and grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,626.0</b>	<b>4,992.9</b>	<b>145.8</b>	<b>3,701.6</b>	<b>667.5</b>	<b>0.0</b>	<b>118.2</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>6</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23</b>												
(Language)	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-639.0										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
<b>Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24</b>												
(Language)	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-571.7										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												

**FY2024 PERS Rate Adjustment**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		3.9										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.6												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1003 G/F Match		38.6										
1061 CIP Rcpts		2.0										
FY2024 Salary and Health Insurance Increases: \$84.1												
FY2024 GGU cost of living increase 2.5%: \$54.8												
FY2024 SU cost of living increase 1%: \$14.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										
1061 CIP Rcpts		7.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.6												
<b>Subtotal</b>		<b>8,516.6</b>	<b>5,094.2</b>	<b>145.8</b>	<b>3,129.9</b>	<b>28.5</b>	<b>0.0</b>	<b>118.2</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>6</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>8,516.6</b>	<b>5,094.2</b>	<b>145.8</b>	<b>3,129.9</b>	<b>28.5</b>	<b>0.0</b>	<b>118.2</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>6</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	50,348.0	34,791.3	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0
1002 Fed Rcpts		29,892.8										
1003 G/F Match		17,724.1										
1004 Gen Fund		210.1										
1007 I/A Rcpts		2,375.1										
1108 Stat Desig		145.9										
<b>FY2023 Conference Committee</b>												
	ConfCom	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
1002 Fed Rcpts		679.2										
1003 G/F Match		652.7										
<b>Subtotal</b>		<b>51,679.9</b>	<b>36,123.2</b>	<b>0.0</b>	<b>15,244.4</b>	<b>307.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342</b>	<b>0</b>	<b>20</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Eligibility Tech 1 (06-8122) and Disability Adjudicator 1 (21-3045) from Pub Asst Admin and Child Care Benefits</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer a full-time, range 13, Eligibility Technician 1 (06-8122) in Juneau from Public Assistance Administration and a full-time, range 18, Disability Adjudicator 1 (21-3045) in Anchorage from Child Care Benefits to support the disability determinations required to comply with Social Security Administration requirements for the Adult Public Assistance Program.												
<b>Transfer from Women, Infants and Children for Eligibility Process Modernization</b>												
	Trin	1,456.1	0.0	0.0	1,456.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,456.1										
Federal authority is transferred from Women, Infants, and Children to support eligibility process modernization. The technology modernization efforts currently underway are largely funded through federal authority. Women, Infants, and Children has sufficient federal authority to meet requirements.												
<b>Change Public Assistance Analyst 1 (06-8484 and 06-8512) from Non-Permanent to Full-Time for Technology Innovation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Change two Public Assistance Analyst 1 (06-8484 and 06-8512) from non-permanent to full-time for technology innovation projects to automate processes, develop electronic forms and applications, develop electronic notices, integrate ancillary systems, and improve performance of the service delivery of the division.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	58.9	0.7	-54.6	-5.0	0.0	0.0	0	0	0
Transfer authority from commodities and capital outlay to cover anticipated travel and services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>53,136.0</b>	<b>36,123.2</b>	<b>58.9</b>	<b>16,701.2</b>	<b>252.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>346</b>	<b>0</b>	<b>18</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment</b>												
	Trin	483.9	0.0	0.0	483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		324.2										
1003 G/F Match		159.7										
In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.												
The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:												
- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services												
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:												
- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration												
- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration												
- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services												
- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services												
- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration												
- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services												
<b>Align Authority with Application Processing Support</b>												
	LIT	0.0	-1,549.5	0.0	1,549.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. Additional funding was added in FY2023 and again in FY2024 to support application processing for eligibility determinations.												
<b>Reverse 20 Positions to Support Application Processing (FY23-FY24)</b>												
	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-18
1002 Fed Rcpts		-679.2										
1003 G/F Match		-652.7										
Reverse 20 temporary positions and funding that were added to support application processing in FY2023 and FY2024.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.4										
1003 G/F Match		29.3										
1007 I/A Rcpts		2.5										

FY2024 PERS rate adjustment to 25.10%: \$68.2

#### FY2024 Salary and Health Insurance Increases

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	762.1	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		407.3										
1003 G/F Match		326.9										
1007 I/A Rcpts		27.9										
FY2024 Salary and Health Insurance Increases: \$762.1												
FY2024 GGU cost of living increase 2.5%: \$621.5												
FY2024 SU cost of living increase 1%: \$53.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$65.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$21.4												
<b>Add 20 Positions to Support Application Processing (FY23-FY24)</b>												
	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	18
1002 Fed Rcpts		679.2										
1003 G/F Match		652.7										
Twenty temporary positions and funding were added to support application processing in FY2023 and FY2024.												
<b>Subtotal</b>		<b>54,450.2</b>	<b>35,404.0</b>	<b>58.9</b>	<b>18,734.6</b>	<b>252.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>346</b>	<b>0</b>	<b>18</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Medicaid and Public Assistance Program Eligibility Redeterminations (FY24-FY25)</b>												
(Language)	MultiYr	17,834.5	2,456.4	0.0	15,378.1	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts		8,917.3										
1003 G/F Match		8,917.2										
Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing.												
The sum of \$17,834,500 is appropriated to the Division of Public Assistance, Field Services for the fiscal years ending June 30, 2024 and June 30, 2025, to redetermine Medicaid eligibility for approximately 263,000 enrolled Alaskans from April 1, 2023 through August 31, 2023, as required through the Consolidated Appropriations Act of 2023. This includes contractual support, communication needs, temporary staffing, security, and software licensing. The appropriation is from the following fund sources:												
(1) \$8,917,300 from federal receipts;												
(2) \$8,917,200 from general fund match.												
<b>Totals</b>		<b>72,284.7</b>	<b>37,860.4</b>	<b>58.9</b>	<b>34,112.7</b>	<b>252.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>346</b>	<b>0</b>	<b>48</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,497.6										
1003 G/F Match		909.3										
<b>Subtotal</b>		<b>2,406.9</b>	<b>1,625.9</b>	<b>0.0</b>	<b>768.4</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.8										
1003 G/F Match		11.2										
FY2024 Salary and Health Insurance Increases: \$35.0												
FY2024 GGU cost of living increase 2.5%: \$31.3												
FY2024 SU cost of living increase 1%: \$1.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		1.0										
FY2024 PERS rate adjustment to 25.10%: \$3.2												
<b>Subtotal</b>		<b>2,445.1</b>	<b>1,664.1</b>	<b>0.0</b>	<b>768.4</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>2,445.1</b>	<b>1,664.1</b>	<b>0.0</b>	<b>768.4</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		1,536.3										
1003 G/F Match		1,032.1										
<b>Subtotal</b>		<b>2,568.4</b>	<b>2,134.5</b>	<b>8.7</b>	<b>382.8</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	73.9	-35.5	-38.4	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,568.4</b>	<b>2,134.5</b>	<b>82.6</b>	<b>347.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1003 G/F Match		16.3										
FY2024 Salary and Health Insurance Increases: \$43.9												
FY2024 GGU cost of living increase 2.5%: \$32.7												
FY2024 SU cost of living increase 1%: \$5.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.5										
FY2024 PERS rate adjustment to 25.10%: \$4.1												
<b>Subtotal</b>		<b>2,616.4</b>	<b>2,182.5</b>	<b>82.6</b>	<b>347.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
1002 Fed Rcpts		11,666.1										
1003 G/F Match		116.2										
<b>Subtotal</b>		<b>11,782.3</b>	<b>493.2</b>	<b>0.0</b>	<b>9,132.7</b>	<b>35.0</b>	<b>0.0</b>	<b>2,121.4</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	10.5	-160.8	-31.5	0.0	181.8	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel and grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>11,782.3</b>	<b>493.2</b>	<b>10.5</b>	<b>8,971.9</b>	<b>3.5</b>	<b>0.0</b>	<b>2,303.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		0.4										
FY2024 Salary and Health Insurance Increases: \$10.9												
FY2024 GGU cost of living increase 2.5%: \$10.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
FY2024 PERS rate adjustment to 25.10%: \$1.0												
<b>Subtotal</b>		<b>11,794.2</b>	<b>505.1</b>	<b>10.5</b>	<b>8,971.9</b>	<b>3.5</b>	<b>0.0</b>	<b>2,303.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>11,794.2</b>	<b>505.1</b>	<b>10.5</b>	<b>8,971.9</b>	<b>3.5</b>	<b>0.0</b>	<b>2,303.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
1002 Fed Rcpts		20,834.9										
1003 G/F Match		33.0										
1004 Gen Fund		532.5										
1108 Stat Desig		3,397.7										
<b>Subtotal</b>		<b>24,798.1</b>	<b>1,375.4</b>	<b>44.9</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer to Public Assistance Field Services for Eligibility Process Modernization</b>												
	Trout	-1,456.1	0.0	0.0	0.0	-1,456.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,456.1										
Federal authority is transferred to Public Assistance Field Services to support eligibility process modernization. The technology modernization efforts currently underway are largely funded through federal authority. Women, Infants, and Children has sufficient federal authority to meet requirements.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	40.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>23,342.0</b>	<b>1,375.4</b>	<b>85.5</b>	<b>1,852.8</b>	<b>13,386.0</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1004 Gen Fund		0.9										
FY2024 Salary and Health Insurance Increases: \$28.5												
FY2024 GGU cost of living increase 2.5%: \$20.5												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.1										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
	<b>Subtotal</b>	<b>23,373.2</b>	<b>1,406.6</b>	<b>85.5</b>	<b>1,852.8</b>	<b>13,386.0</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	<b>Totals</b>	<b>23,373.2</b>	<b>1,406.6</b>	<b>85.5</b>	<b>1,852.8</b>	<b>13,386.0</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Senior Benefits Payment Program (684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund		20,786.1										
	Subtotal	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
1002 Fed Rcpts		6,186.4										
1003 G/F Match		24,080.1										
1004 Gen Fund		520.0										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		115.0										
<b>Subtotal</b>		<b>31,555.7</b>	<b>21,736.3</b>	<b>508.5</b>	<b>4,347.0</b>	<b>474.4</b>	<b>0.0</b>	<b>4,489.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer to Emergency Programs for the Homelessness Project</b>												
	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
Transfer interagency receipt authority from Nursing to Emergency Programs for a reimbursable services agreement related to the Homelessness Project. Funding for the Homelessness Project was appropriated to the Commissioner's Office, but Public Health staff will be responsible for the project. As a result, a new Epidemiology Specialist 2 (06-7423) will be supported in FY2023 through a reimbursable services agreement with the Commissioner's Office. Nursing can support their interagency needs with the remaining authority.												
<b>Transfer from Emergency Programs to Serve Medicaid Recipients</b>												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
Transfer federal authority from Emergency Programs to Nursing due to an estimated increase in the number of Medicaid recipients served.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,678.1	20.3	1,027.2	330.6	0.0	300.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, commodities, and grants costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>31,555.7</b>	<b>20,058.2</b>	<b>528.8</b>	<b>5,374.2</b>	<b>805.0</b>	<b>0.0</b>	<b>4,789.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	437.4	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		119.1										
1003 G/F Match		318.3										

FY2024 Salary and Health Insurance Increases: \$437.4

FY2024 GGU cost of living increase 2.5%: \$371.7

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 SU cost of living increase 1%: \$28.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$28.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.7												
FY2024 PERS Rate Adjustment												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		28.8										
FY2024 PERS rate adjustment to 25.10%: \$40.3												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan												
	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.												
As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).												
Subtotal		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
1002 Fed Rcpts		8,958.5										
1003 G/F Match		705.4										
1005 GF/Prgm		1,776.5										
1007 I/A Rcpts		1,534.6										
1037 GF/MH		1,899.3										
1092 MHTAAR		100.0										
1108 Stat Desig		167.3										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		30.7										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$30.7 GF/MH -- Public Health; Women, Children, and Family Health												
<b>Subtotal</b>		<b>15,172.3</b>	<b>5,282.6</b>	<b>115.7</b>	<b>6,830.2</b>	<b>146.0</b>	<b>34.0</b>	<b>2,763.8</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer from State Medical Examiner for School Health and Safety Team Support</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer interagency receipt authority from the State Medical Examiner to Women, Children, and Family Health for School Health and Safety Team Support and other reimbursable services agreements.												
<b>Transfer to State Medical Examiner to Support Toxicology Testing for the Opioid Response</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Transfer federal authority from Women, Children, and Family Health to the State Medical Examiner due to an increase in the Epidemiology Overdose Data to Action (Epi OD2A) federal grant to support toxicology testing for the opioid response.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-76.1	7.2	-422.6	0.0	0.0	491.5	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel and grants expenditures. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>15,172.3</b>	<b>5,256.5</b>	<b>122.9</b>	<b>6,357.6</b>	<b>146.0</b>	<b>34.0</b>	<b>3,255.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

#### Reverse MH Trust: ACEs Data Linkage and Analysis

1092 MHTAAR	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.

#### FY2024 PERS Rate Adjustment

	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		0.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.1										
1037 GF/MH		2.0										
1108 Stat Desig		0.2										

FY2024 PERS rate adjustment to 25.10%: \$10.2

#### FY2024 Salary and Health Insurance Increases

	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.7										
1003 G/F Match		4.1										
1005 GF/Prgm		9.1										
1007 I/A Rcpts		11.8										
1037 GF/MH		22.6										
1108 Stat Desig		1.7										

FY2024 Salary and Health Insurance Increases: \$108.0

FY2024 GGU cost of living increase 2.5%: \$78.4

FY2024 SU cost of living increase 1%: \$14.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.6

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2

#### MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project builds on the work of the Trust and advisory boards, specifically related to the Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Division of Public Health's Section of Women, Children, and Family Health. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.</p>												
<b>MH Trust: Foster Care Health Record Linkage (FY24-FY27)</b>												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Health, Division of Public Health to address the challenge of providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in state custody. When the state assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.</p> <p>Although developing an Electronic Health Record (EHR) is the clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services (OCS) staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal counsel and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the Electronic Health Record (EHR) system while additional funding is sought for the project infrastructure.</p>												
<b>Subtotal</b>		<b>15,390.5</b>	<b>5,374.7</b>	<b>122.9</b>	<b>6,457.6</b>	<b>146.0</b>	<b>34.0</b>	<b>3,255.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>15,390.5</b>	<b>5,374.7</b>	<b>122.9</b>	<b>6,457.6</b>	<b>146.0</b>	<b>34.0</b>	<b>3,255.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		701.9										
1003 G/F Match		1,426.0										
1108 Stat Desig		25.8										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		7.1										
FY2023 Exempt 5% COLA: \$8.4												
<b>Subtotal</b>		<b>2,162.1</b>	<b>1,378.3</b>	<b>24.6</b>	<b>628.3</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment</b>												
	Trin	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		228.3										
1003 G/F Match		112.5										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:

- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services
- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

#### Align Authority with Anticipated Personal Services Expenditures

LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to cover anticipated expenditures.

#### FY2024 PERS Rate Adjustment

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		2.3										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		19.6										
FY2024 Salary and Health Insurance Increases: \$23.1												
FY2024 GGU cost of living increase 2.5%: \$14.1												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>Subtotal</b>		<b>2,530.0</b>	<b>1,437.9</b>	<b>24.6</b>	<b>936.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>2,530.0</b>	<b>1,437.9</b>	<b>24.6</b>	<b>936.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
1002 Fed Rcpts		6,959.4										
1003 G/F Match		2,232.6										
1005 GF/Prgm		755.5										
1007 I/A Rcpts		150.0										
1037 GF/MH		75.0										
1061 CIP Rcpts		63.3										
1092 MHTAAR		276.8										
1108 Stat Desig		3,376.7										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.1										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$16.1 GF Program -- Public Health; Emergency Programs												
<b>CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	24,492.0	0.0	0.0	21,485.5	428.0	0.0	2,578.5	0.0	0	0	0
1265 COVID Fed		24,492.0										
Carryforward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) for COVID-19 testing, which was reappropriated to the Department of Health in Sec67(b) Ch11 SLA2022 P175 L11 (HB281).												
Sec67(b) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 1 - 3 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(1) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$42,106.5 FY2021 Expenditures: \$ 1,022.6 FY2022 Expenditures: \$16,591.9 FY2023 Carryforward: \$24,492.0												
<b>CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	5,432.7	0.0	0.0	5,332.7	100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		5,432.7										
Carryforward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L2 (HB69) for COVID-19 vaccination activities, which was reappropriated to the Department of Health in Sec67(c) Ch11 SLA2022 P175 L17 (HB281).												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Sec18(c) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 4 - 6 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities), as amended by sec. 59(a)(2) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 6,610.1  
FY2021 Expenditures: \$ 0.0  
FY2022 Expenditures: \$ 1,177.4  
FY2023 Carryforward: \$ 5,432.7

**ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)**

(Language)	MultiYr	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		291.0										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) for family violence and child abuse prevention and treatment funding, which was reappropriated to the Department of Health in Sec67(h) Ch11 SLA2022 P176 L12 (HB281).

Sec67(h) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 25 - 26 (Department of Health and Social Services, family violence and child abuse prevention and treatment funding), as amended by sec. 59(a)(7) of this Act, is reappropriated to the Department of Health for family violence and child abuse prevention and treatment funding for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 291.0  
FY2021 Expenditures: \$ 0.0  
FY2022 Expenditures: \$ 0.0  
FY2023 Carryforward: \$ 291.0

**ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)**

(Language)	MultiYr	6,988.3	0.0	0.0	1,571.3	876.8	0.0	4,540.2	0.0	0	0	0
1265 COVID Fed		6,988.3										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) for COVID-19 testing, which was reappropriated to the Department of Health in Sec67(n) Ch11 SLA2022 P177 L13 (HB281).

Sec67(n) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3 - 4 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(13) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 22,033.8  
FY2021 Expenditures: \$ 682.9  
FY2022 Expenditures: \$ 14,362.6  
FY2023 Carryforward: \$ 6,988.3

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)												
(Language)	MultiYr	31,731.2	0.0	378.0	22,828.2	500.0	25.0	8,000.0	0.0	0	0	0
1265 COVID Fed		31,731.2										
Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) for COVID-19 vaccination activities, which was reappropriated to the Department of Health in Sec67(o) Ch11 SLA2022 P177 L19 (HB281).												
Sec67(o) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 5 - 7 (Department of Health and Social Services, United States Centers for Disease Control and Prevention for COVID-19 vaccination activities), as amended by sec. 59(a)(14) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention for COVID-19 vaccination activities for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 32,376.6 FY2021 Expenditures: \$ 420.5 FY2022 Expenditures: \$ 224.9 FY2023 Carryforward: \$ 31,731.2												
Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)												
(Language)	MultiYr	9,000.0	0.0	90.0	0.0	0.0	0.0	8,910.0	0.0	0	0	0
1265 COVID Fed		9,000.0										
Reappropriation of an appropriation to respond to and mitigate the risk of a COVID-19 outbreak in the state to the Department of Health. This appropriation originated with Sec8(a) Ch2 SLA2020 P15 L4 (HB206). Then it was reappropriated with Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69). The most recent reappropriation is Sec67(t) Ch11 SLA2022 P178 L14 (HB281).												
Sec67(t) The unexpended and unobligated balance of the appropriation made in sec. 60(c), ch. 1, SSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, responding to and mitigating the risk of a COVID-19 outbreak in the state), as amended by sec. 59(a)(23) of this Act, is reappropriated to the Department of Health for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2023, and June 30, 2024.												
ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24)												
(Language)	MultiYr	1,503.9	0.0	0.0	1,503.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,503.9										

Carryforward of the unexpended balance of the appropriation made in Sec13(a) Ch1 TSSLA2021 P13 L22 (HB3003) for COVID-19 testing, contact tracing, and mitigation activities in confinement facilities, which was reappropriated to the Department of Health in Sec67(u) Ch11 SLA2022 P178 L20 (HB281).

Sec67(u) The unexpended and unobligated balance of the appropriation made in sec. 13(a), ch. 1, TSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, detect and mitigate COVID-19 in confinement facilities), as amended by sec. 59(a)(24) of this Act, is reappropriated to the Department of Health for detecting and mitigating COVID-19 in confinement facilities for the fiscal years ending June 30, 2023, and June 30, 2024.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Original Appropriation: \$ 1,600.0 FY2022 Expenditures: \$ 96.1 FY2023 Carryforward: \$ 1,503.9												
<b>ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)</b>												
(Language)	MultiYr	43,405.5	0.0	135.0	36,870.5	1,400.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed		43,405.5										
Carryforward of the unexpended balance of the appropriation made in Sec13(b) Ch1 TSSLA2021 P13 L30 (HB3003) to mitigate and respond to COVID-19, which was reappropriated to the Department of Health in Sec67(v) Ch11 SLA2022 P178 L26 (HB281).												
Sec67(v) The unexpended and unobligated balance, not to exceed \$50,222,500, of the appropriation made in sec. 13(b), ch. 1, TSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, mitigate and respond to the novel coronavirus disease (COVID-19)), as amended by sec. 59(b) of this Act, is reappropriated to the Department of Health for mitigating and responding to the novel coronavirus disease (COVID-19) for the fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025.												
Original Appropriation: \$ 50,222.5 FY2022 Expenditures: \$ 6,817.0 FY2023 Carryforward: \$ 43,405.5												
<b>ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)</b>												
(Language)	MultiYr	28,129.8	0.0	0.0	4,034.7	8,688.3	0.0	15,406.8	0.0	0	0	0
1269 CSLFRF		28,129.8										
In Sec60(d) Ch1 SSSLA2021 Pg142 Ln31 (HB69), the Department of Health and Social Services received a \$20,000,000 appropriation for American Rescue Plan Act of 2021 Coronavirus State and Local Fiscal Recovery Funds (ARPA CSLFRF) to respond to public health matters arising from COVID-19. This appropriation is amended in Sec23(b) Ch11 SLA2022 P138 L27 (HB281) to increase the appropriation to \$40,000,000 and extend it through FY2025. In Sec67(x) Ch11 SLA2022 P179 L9 (HB281) the appropriation is reappropriated to the Department of Health.												
Sec67(x) Section 60(d), ch. 1, SSSLA 2021, as amended by sec. 23(b) of this Act, is amended to read: (d) The sum of \$40,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health [AND SOCIAL SERVICES], division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal years ending [JUNE 30, 2022,] June 30, 2023, June 30, 2024, and June 30, 2025.												
Amended Appropriation: \$ 40,000.0 FY2022 Expenditures: \$ 11,870.2 FY2023 Carryforward: \$ 28,129.8												
Subtotal		164,879.8	3,300.4	780.3	101,672.9	12,607.6	332.0	46,186.6	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer to Nursing to Serve Medicaid Recipients</b>												
Trout		-110.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-110.0										
Transfer federal authority from Emergency Programs to Nursing due to an estimated increase in the number of Medicaid recipients served.												
<b>Transfer Database Spec 3 (06-7423) from Commissioner's Office and Reclass to Epidemiology Spec 2 to Address Homelessness</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Health is engaged in coordinating with the stakeholders and the Governor's Council on Homelessness to address homelessness.												
The following position will be transferred from the Commissioner's Office to Emergency Programs and reclassified to support this work. The position will be funded in FY2023 through a reimbursable services agreement between the Commissioner's Office and Public Health: - Full-time Database Specialist 3 (06-7423), range 22, located in Anchorage and reclassified to a full-time Epidemiology Specialist 2 (06-7423), range 20, located in Anchorage												
<b>Transfer from Nursing for the Homelessness Project</b>												
Trin		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
Transfer interagency receipt authority from Nursing to Emergency Programs for a reimbursable services agreement related to the Homelessness Project. Funding for the Homelessness Project was appropriated to the Commissioner's Office, but Public Health staff will be responsible for the project. As a result, a new Epidemiology Specialist 2 (06-7423) will be supported in FY2023 through a reimbursable services agreement with the Commissioner's Office. Nursing can support their interagency needs with the remaining authority.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-114.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>164,879.8</b>	<b>3,296.4</b>	<b>780.3</b>	<b>101,786.9</b>	<b>12,497.6</b>	<b>332.0</b>	<b>46,186.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))</b>												
FisNot		955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		955.6										
The shortage of health care professionals in Alaska is addressed in SB93 by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria and be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.												
<b>Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)</b>												
OTI		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-200.0										
To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over four years; – Totaling approximately \$16.8 million over the four-year period.												
<b>Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator</b>												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
<b>Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator</b>												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-75.0										
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
<b>Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-9,000.0	0.0	-90.0	0.0	0.0	0.0	-8,910.0	0.0	0	0	0
1265 COVID Fed		-9,000.0										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-5,432.7	0.0	0.0	-5,332.7	-100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-5,432.7										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
<b>Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-24,492.0	0.0	0.0	-21,485.5	-428.0	0.0	-2,578.5	0.0	0	0	0
1265 COVID Fed		-24,492.0										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)												
(Language)	OTI	-43,405.5	0.0	-135.0	-36,870.5	-1,400.0	0.0	-5,000.0	0.0	0	0	0
1265 COVID Fed		-43,405.5										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)												
(Language)	OTI	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-291.0										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)												
(Language)	OTI	-28,129.8	0.0	0.0	-4,034.7	-8,688.3	0.0	-15,406.8	0.0	0	0	0
1269 CSLFRF		-28,129.8										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
Reverse ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)												
(Language)	OTI	-31,731.2	0.0	-378.0	-22,828.2	-500.0	-25.0	-8,000.0	0.0	0	0	0
1265 COVID Fed		-31,731.2										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)												
(Language)	OTI	-6,988.3	0.0	0.0	-1,571.3	-876.8	0.0	-4,540.2	0.0	0	0	0
1265 COVID Fed		-6,988.3										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24)												
(Language)	OTI	-1,503.9	0.0	0.0	-1,503.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,503.9										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse FY2023 GGU COLA & HI Increase												
	OTI	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.6										
Reverse Mental Health Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: \$-1.6												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes												
1092 MHTAAR	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -\$0.2												
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.1										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.2										
1092 MHTAAR		0.1										
1108 Stat Desig		0.1										
FY2024 PERS rate adjustment to 25.10%: \$6.4												
FY2024 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		43.2										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		2.7										
1092 MHTAAR		0.7										
1108 Stat Desig		1.3										
FY2024 Salary and Health Insurance Increases: \$67.1												
FY2024 GGU cost of living increase 2.5%: \$48.7												
FY2024 SU cost of living increase 1%: \$9.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25)												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$100.0 per year over four years; – Totaling approximately \$16.4 million over the four-year period.												
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)												
1092 MHTAAR	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunction with the Trust, the Department of Health and Social Services (now the Department of Health (DOH)) updated and implemented the Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position in DOH, working collaboratively with Trust staff, will build needed capacity within DOH & Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.												
Subtotal		14,757.7	3,371.2	177.3	8,646.6	504.5	307.0	1,751.1	0.0	25	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
MH Trust: Comprehensive Program Planning Coordinator												
1037 GF/MH	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunction with the Trust, the Department of Health and Social Services updated and implemented the Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position in the Department of Health (DOH), working collaboratively with Trust staff, will build needed capacity within DOH and the Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.												
MH Trust: Crisis Now Continuum of Care Grants												
1037 GF/MH	IncT	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
Totals		15,165.7	3,446.2	177.3	8,646.6	504.5	307.0	2,084.1	0.0	25	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts		10,006.3										
1003 G/F Match		2,692.2										
1004 Gen Fund		2,672.8										
1007 I/A Rcpts		2,320.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR		330.0										
1108 Stat Desig		310.1										
1168 Tob Ed/Ces		5,422.4										
1254 MET Fund		3,068.8										

#### Align Authority for Unallocated Rates Adjustment

	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		0.6										

Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.

\$0.6 Tobacco Education/Cessation -- Public Health; Chronic Disease Prevention and Health Promotion

#### Dementia Awareness & Healthcare Capacity Ch70 SLA2022 (HB308) (Sec2 Ch11 SLA2022 P48 L9 (HB281))

	FisNot	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		284.5										

House Bill 308 mandates the creation of a new program focused on dementia awareness. It requires the development and implementation of evidence based, data informed strategies for an effective public awareness campaign that includes assessments of the systems of care designed to serve those impacted by dementia.

Travel authority is needed for training and convening community partners and those with live experience to develop a strategic plan to implement all aspects of the legislation.

Services authority is for contracts which will focus on development of a statewide strategic plan along with these supporting activities to implement the overall public education awareness campaign: creation of educational materials for distribution; assessments of systems; support for outreach activities; support to maintain and publish annual data, general information, create and evaluate existing resources, and support to create a centralized public-facing user friendly website that can be actively maintained.

Commodities authority is for computer equipment for the new position.

This funding will support the development of a foundational level dementia program that may grow over time if future applications for competitive federally available funding for dementia programs (i.e., BOLD Act) are successful.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2023 Exempt 5% COLA</b>												
1002 Fed Rcpts	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$8.8												
<b>Subtotal</b>		<b>27,201.2</b>	<b>5,827.1</b>	<b>200.2</b>	<b>13,068.9</b>	<b>1,199.8</b>	<b>0.0</b>	<b>6,905.2</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-211.3	49.1	162.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>27,201.2</b>	<b>5,615.8</b>	<b>249.3</b>	<b>13,231.1</b>	<b>1,199.8</b>	<b>0.0</b>	<b>6,905.2</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse Second Year of Dementia Awareness &amp; Healthcare Capacity (Ch70 SLA2022 (HB308))</b>												
1003 G/F Match	FNOTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
House Bill 308 created a new program focused on dementia awareness. This program facilitates development and implementation of evidence based, data informed strategies for an effective public awareness campaign that includes assessments of the systems of care designed to serve those impacted by dementia.												
In the second year of implementation, one-time funding for computer equipment for the new position is removed.												
<b>Reverse MH Trust: Open Beds</b>												
1092 MHTAAR	OTI	-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
Open beds is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.												
<b>Reverse MH Trust: Beneficiary Mental Health Status Data Collection</b>												
1037 GF/MH	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection												
	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-45.0										
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
FY2024 PERS Rate Adjustment												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		3.3										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.2										
1168 Tob Ed/Ces		0.7										
1254 MET Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$11.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.5										
1003 G/F Match		34.4										
1007 I/A Rcpts		3.1										
1108 Stat Desig		1.9										
1168 Tob Ed/Ces		7.7										
1254 MET Fund		4.5										
FY2024 Salary and Health Insurance Increases: \$113.1												
FY2024 GGU cost of living increase 2.5%: \$81.7												
FY2024 SU cost of living increase 1%: \$15.0												



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)												
	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0										
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health-Division of Public Health, section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
MH Trust: Access and Referral Network (FY23-FY25)												
	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		315.0										
The access and referral network is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.												
Subtotal		27,349.7	5,741.3	249.3	13,256.1	1,197.8	0.0	6,905.2	0.0	45	0	1
*****		Changes From FY2024 Governor To FY2024 Governor Amended							*****			
MH Trust: Beneficiary Mental Health Status Data Collection												
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
beneficiaries. The Department of Health-Division of Public Health, Section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
	Totals	27,394.7	5,741.3	249.3	13,301.1	1,197.8	0.0	6,905.2	0.0	45	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
1002 Fed Rcpts		11,342.7										
1003 G/F Match		2,095.2										
1005 GF/Prgm		252.2										
1007 I/A Rcpts		293.2										
1061 CIP Rcpts		87.9										
1108 Stat Desig		2,601.1										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		17.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$17.8 SDPR -- Public Health; Epidemiology												
<b>PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed		53,981.5										
Carryforward of the unexpended balance of the appropriation made in Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) for building epidemiology and laboratory capacity, which was reappropriated to the Department of Health in Sec67(p) Ch11 SLA2022 P177 L25 (HB281).												
Sec67(p) The unexpended and unobligated balance of the appropriation made in sec. 18(f), ch. 1, SSSLA 2021 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(15) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 53,981.5												
FY2021 Expenditures: \$ 0.0												
FY2022 Expenditures: \$ 0.0												
FY2023 Carryforward: \$ 53,981.5												
<b>CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	1,013.9	0.0	0.0	1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,013.9										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program, which was reappropriated to the Department of Health in Sec67(q) Ch11 SLA2022 P177 L30 (HB281).

Sec67(q) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 29 (Department of Health and Social Services, Alaska prescription drug monitoring program), as amended by sec. 1 59(a)(16) of this Act, is reappropriated to the Department of Health for the

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska prescription drug monitoring program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 1,013.9												
FY2021 Expenditures: \$ 53.9												
FY2022 Expenditures: \$ -53.9												
FY2023 Carryforward: \$ 1,013.9												
<b>CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	1,704.7	0.0	0.0	482.1	1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,704.7										
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) for building epidemiology and laboratory capacity, which was reappropriated to the Department of Health in Sec67(r) Ch11 SLA2022 P178 L4 (HB281).												
Sec67(r) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(17) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 2,410.4												
FY2021 Expenditures: \$ 174.5												
FY2022 Expenditures: \$ 531.2												
FY2023 Carryforward: \$ 1,704.7												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1003 G/F Match		16.3										
1108 Stat Desig		0.6										
FY2023 Exempt 5% COLA: \$42.1												
<hr/>												
Subtotal		73,432.3	8,515.7	189.9	6,025.4	2,634.3	29.9	56,037.1	0.0	60	0	6
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-521.2	95.3	425.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Delete Non-Permanent Disease Intervention Specialist 1 (06-N21377)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 18, Disease Intervention Specialist 1 (06-N21377) in Anchorage. This position investigated syphilis cases for the division.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	73,432.3	7,994.5	285.2	6,451.3	2,634.3	29.9	56,037.1	0.0	60	0	5
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse PPPCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed		-53,981.5										
Reverse one-time federal authority for funding received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139).												
<b>Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,013.9										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-1,704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,704.7										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		2.2										
1108 Stat Desig		0.2										
FY2024 PERS rate adjustment to 25.10%: \$14.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		123.9										
1003 G/F Match		16.5										
1108 Stat Desig		6.3										
FY2024 Salary and Health Insurance Increases: \$146.7												
FY2024 GGU cost of living increase 2.5%: \$111.0												
FY2024 SU cost of living increase 1%: \$16.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.1												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		1.9										
1108 Stat Desig		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.0												
Support Efforts to Eliminate Congenital Syphilis												
	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,295.0										
Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone.												
As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by:												
- Increasing testing and treatment capacity and supplies statewide												
- Increasing financial support for public health personnel within community-based clinics												
- Launching comprehensive communication campaign to prevent STIs												
- Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan												
	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,950.0										
Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.												
As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).												
Subtotal		22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,762.6										
1003 G/F Match		256.8										
1004 Gen Fund		25.2										
1005 GF/Prgm		3,520.2										
1007 I/A Rcpts		344.4										
1092 MHTAAR		38.8										
<b>Subtotal</b>		<b>5,948.0</b>	<b>3,386.0</b>	<b>34.4</b>	<b>2,336.1</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-128.2	-5.4	133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,948.0</b>	<b>3,257.8</b>	<b>29.0</b>	<b>2,469.7</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer to Public Health Laboratories to Support Laboratory Activities</b>												
	Trout	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-258.4										
The department is aligning authority to support continued laboratory activities by transferring general fund match authority from Bureau of Vital Statistics to Public Health Laboratories. Due to the federal grant requirements changing at the Bureau of Vital Statistics, this authority is no longer needed. Over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed.												
<b>Reverse MH Trust Authority</b>												
	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-38.8										

The Department of Health (DOH) Division of Public Health – Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard.

The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Mental Health Trust Authority in 2008, continues to represent an annual effort to compile and publish population-level indicators to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DOH - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.

#### FY2024 PERS Rate Adjustment



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.1										
1005 GF/Prgm		4.1										
FY2024 PERS rate adjustment to 25.10%: \$6.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match		1.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		44.3										
FY2024 Salary and Health Insurance Increases: \$66.4												
FY2024 GGU cost of living increase 2.5%: \$42.1												
FY2024 SU cost of living increase 1%: \$10.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
<b>MH Trust: Cont. - Scorecard Update (FY18-FY28)</b>												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Department of Health (DOH) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web postings for the DOH/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an essential component of the infrastructure used to track the impact of the DOH & Department of Family and Community Services (DFCS) - Comprehensive Integrated Mental Health Program. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.												
<b>Subtotal</b>		<b>5,763.3</b>	<b>3,291.5</b>	<b>29.0</b>	<b>2,251.3</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>5,763.3</b>	<b>3,291.5</b>	<b>29.0</b>	<b>2,251.3</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1003 G/F Match		501.3										
		2,632.4										
*****												
Subtotal		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
*****												
Totals		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		68.6										
1004 Gen Fund		3,356.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$109.8 General Fund -- Public Health; State Medical Examiner												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
FY2023 Exempt 5% COLA: \$41.2												
<b>Subtotal</b>		<b>3,671.2</b>	<b>2,500.8</b>	<b>19.1</b>	<b>1,051.3</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer to Women, Children, and Family Health for School Health and Safety Team Support</b>												
	Trout	-50.0	-41.2	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Transfer interagency receipt authority from the State Medical Examiner to Women, Children, and Family Health for School Health and Safety Team Support and other reimbursable services agreements.												
<b>Transfer from Women, Children, and Family Health to Support Toxicology Testing for the Opioid Response</b>												
	Trin	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Transfer federal authority from Women, Children, and Family Health to the State Medical Examiner due to an increase in the Epidemiology Overdose Data to Action (Epi OD2A) federal grant to support toxicology testing for the opioid response.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-42.7	-8.1	50.0	0.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authority												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
is sufficient to cover anticipated expenditures.												
	Subtotal	3,671.2	2,416.9	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.2												
FY2024 Salary and Health Insurance Increases: \$31.2												
FY2024 GGU cost of living increase 2.5%: \$23.6												
FY2024 SU cost of living increase 1%: \$2.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
FY2024 PERS Rate Adjustment												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.7												
FY2024 PERS rate adjustment to 25.10%: \$4.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.8												
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.8												
	Subtotal	3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts		3,019.0										
1003 G/F Match		4,451.1										
1005 GF/Prgm		811.5										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts		358.4										
<b>Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L15 (HB281))</b>												
	FisNot	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 G/F Match		193.2										
Senate Bill 173 transfers responsibility for the registration and certification of dental radiologic devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023.												
There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health will hire two positions to provide support to the program and coordination with licensed dentists. Travel costs will be incurred to perform on-site, routine inspections and costs for office supplies and other basic expenses, such as phones, rent, and utilities.												
One-time expenditures include the purchasing of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and workstation for the new position												
The following positions are added:												
- Full-time Radiological Health Physicist 1 (16-#046), range 19, located in Anchorage												
- Part-time Office Assistant 2 (16-#047), range 10, located in Anchorage												
<b>Subtotal</b>		<b>9,248.8</b>	<b>4,802.3</b>	<b>106.4</b>	<b>2,680.9</b>	<b>1,514.2</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-42.7	10.6	58.4	-26.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,248.8</b>	<b>4,759.6</b>	<b>117.0</b>	<b>2,739.3</b>	<b>1,487.9</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))</b>												
	FisNot	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 G/F Match		-193.2										
1007 I/A Rcpts		224.2										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Senate Bill 173 transfers responsibility for the registration and certification of dental radiological devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023.												
There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health received a full-time Radiological Health Physicist 1, range 19, located in Anchorage and a part-time Office Assistant 2, range 10, located in Anchorage in FY2023 to provide support to the program and coordination with licensed dentists.												
Through the second year of this bill, authority is increased to support the positions for the entire year, rather than eight months. Travel authority is established to perform on-site, routine inspections. One-time authority for purchases of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and a workstation for the new position is removed.												
This program will utilize interagency receipts from a reimbursable services agreement with the Department of Commerce, Community, and Economic Development as part of the fees charged to licensed dentists.												
Transfer from Bureau of Vital Statistics to Support Laboratory Activities												
	Trin	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		258.4										
The department is aligning authority to support continued laboratory activities by transferring general fund match authority from Bureau of Vital Statistics to Public Health Laboratories. Due to the federal grant requirements changing at the Bureau of Vital Statistics, this authority is no longer needed. Over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed.												
Align Authority with the Healthy Family Initiative												
	LIT	0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		5.3										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		0.4										
FY2024 PERS rate adjustment to 25.10%: \$9.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		58.5										
1005 GF/Prgm		1.9										
1061 CIP Rcpts		3.6										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 Salary and Health Insurance Increases: \$99.8												
FY2024 GGU cost of living increase 2.5%: \$66.0												
FY2024 LTC cost of living increase 3.25%: \$6.2												
FY2024 SU cost of living increase 1%: \$12.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
<b>Support Efforts to Eliminate Congenital Syphilis</b>												
Inc		705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.0										
Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone.												
As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by:												
- Increasing testing and treatment capacity and supplies statewide												
- Increasing financial support for public health personnel within community-based clinics												
- Launching comprehensive communication campaign to prevent STIs												
- Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness												
<b>Adopt Recommendations in the Alaska Tuberculosis Elimination Plan</b>												
Inc		225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.												
As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).												
<b>Subtotal</b>												
		<b>10,577.2</b>	<b>4,994.7</b>	<b>153.0</b>	<b>3,170.6</b>	<b>2,133.9</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Support for Public Health Laboratories												
	Inc	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		569.1										

During the past several years with COVID-19, it has become apparent that Public Health Laboratories is underfunded for the work that is being performed. This situation can be alleviated through fees that are in regulation but have never been pursued. This change in regulation would affect who can bill patients' insurance for the cost of these services. The Division of Public Health projects an additional \$569.1 of revenue could be collected.

Proposed changes:

- Radiological health fees (medical x-ray)
  - + Increase fees from \$80 / x-ray tube and \$500 / accelerator to \$300 / x-ray tube and \$1,000 / accelerator
  - + Fees haven't increased since 1998
  - + Change regulations so fees "cover costs of program" instead of exact fees
  - + Estimated increased revenue collections of \$221.3, from \$92.0 to \$313.3
- Radiological health fees (dental x-ray)
  - + No existing fees. Increase to \$600 / device with a 6-year cycle
  - + \$224.2 estimated revenue
- Hepatitis A and B screening
  - + No existing fees. Increase to \$12 / test
  - + \$39.0 estimated revenue (based on 15 percent recovered fees)
- Hepatitis C virus (HCV) genotyping
  - + No existing fees. Increase to \$247.45 / test
  - + \$11.5 estimated revenue (based on 15 percent recovered fees)
- Hepatitis C virus (HCV) viral load
  - + No existing fees. Increase to \$50 / test
  - + \$50.0 estimated revenue
- Herpes Simplex Virus (HSV) serology
  - + No existing fees. Increase to \$32.50 / test
  - + \$12.0 estimated revenue (based on 15 percent recovered fees)
- MMRV titer checks
  - + No existing fees. Increase to \$13 / test
  - + \$9.0 estimated revenue (based on 15 percent recovered fees)
- Mycoplasma genitalium (new analyte)
  - + No existing fees. Increase to \$35 / test



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
+ \$2.1 estimated revenue (based on 15 percent recovered fees)												
	Totals	11,146.3	4,994.7	153.0	3,739.7	2,133.9	125.0	0.0	0.0	40	1	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Senior and Disabilities Community Based Grants (3201)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
1002 Fed Rcpts		7,495.4										
1003 G/F Match		10,029.0										
1004 Gen Fund		2,113.2										
1007 I/A Rcpts		651.5										
1037 GF/MH		1,130.6										
1092 MHTAAR		300.0										
<b>Funding Increase to Grants for Senior and Disabilities Services</b>												
	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
1004 Gen Fund		-1,498.2										
<b>ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	4,956.8	0.0	0.0	0.0	0.0	0.0	4,956.8	0.0	0	0	0
1265 COVID Fed		4,956.8										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) for senior and disabilities services community-based grants, which was reappropriated to the Department of Health in Sec67(k) Ch11 SLA2022 P176 L28 (HB281).

Sec67(k) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 29 - 30 (Department of Health and Social Services, senior and disabilities services community-based grants), as amended by sec. 59(a)(10) of this Act, is reappropriated to the Department of Health for senior and disabilities services community-based grants for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 7,045.0  
FY2021 Expenditures: \$ 0.0  
FY2022 Expenditures: \$ 2,088.2  
FY2023 Carryforward: \$ 4,956.8

<b>ARPA Home Meals, Family Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY24)</b>												
(Language)	MultiYr	3,924.3	0.0	51.6	1,274.9	1,135.7	30.0	1,432.1	0.0	0	0	0
1265 COVID Fed		3,924.3										

Carryforward of the unexpended balance of the appropriation made in Sec13(c) Ch1 TSSLA2021 P14 L4 (HB3003) for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities, which was reappropriated to the Department of Health in Sec67(w) Ch11 SLA2022 P178 L26 (HB281).

Sec67(w) The unexpended and unobligated 1 balance of the appropriation made in sec. 13(c), ch. 1, TSSLA 2021 (Department of Health and Social Services, senior and disabilities services, supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities), as amended by sec. 59(a)(25) of this Act, is reappropriated to the Department of Health for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities for the fiscal years ending June 30, 2023, and June 30, 2024.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Community Based Grants (3201)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Original Appropriation: \$ 5,000.0												
FY2022 Expenditures: \$ 1,075.7												
FY2023 Carryforward: \$ 3,924.3												
	<b>Subtotal</b>	<b>29,102.6</b>	<b>0.0</b>	<b>51.6</b>	<b>1,699.9</b>	<b>1,135.7</b>	<b>30.0</b>	<b>26,185.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse MH Trust: Maintain Aging and Disability Resource Centers</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging and Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
<b>Reverse MH Trust: Maintain Aging and Disability Resource Centers</b>												
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH		-250.0										
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
<b>Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-4,956.8	0.0	0.0	0.0	0.0	0.0	-4,956.8	0.0	0	0	0
1265 COVID Fed		-4,956.8										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)</b>												
(Language)	OTI	-3,924.3	0.0	-51.6	-1,274.9	-1,135.7	-30.0	-1,432.1	0.0	0	0	0
1265 COVID Fed		-3,924.3										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												

**Senior and Disabilities Community Based Grants and the Centers for Independent Living**

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Community Based Grants (3201)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund		1,498.2										
Increase funding by \$586.0 for the Centers for Independent Living, which are community-based, cross-disability, non-profit organizations that are designed and operated by people with disabilities. There are currently four grantees providing expertise and assistance to individuals to live independently through the use of assistive technology, benefits counseling, job skill training, transportation, home and work accommodations, and other modifications.												
Increase funding by \$912.2 for the remaining Senior and Disabilities Community Based Grants, which provide services to the senior and disabilities community.												
<b>MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)</b>												
1092 MHTAAR	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
The Aging and Disability Resource Centers (ADRC) provide information, referral, and assistance to people seeking information about aging and disability services as well as Options Counseling that helps people understand the services to make informed decisions about their care or the care of a loved one. Home and community-based services, health services, public benefits, and public insurance programs are complex and can be difficult systems for people to navigate without assistance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health for long-term care.												
<b>Subtotal</b>		<b>21,469.7</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,044.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>21,469.7</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,044.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Early Intervention/Infant Learning Programs (3118)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1037 GF/MH		7,424.5										
1092 MHTAAR		460.0										
<b>Subtotal</b>		<b>9,743.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,743.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse MH Trust: Intensive At-Risk Early Intervention Services</b>												
	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR		-460.0										

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health's, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.

The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.

<b>MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)</b>												
	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR		460.0										

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health, Division of Senior & Disabilities Services (DOH-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

The Department of Health, Division of Senior & Disabilities Services (DOH-SDS) requests \$460,000 of Trust funding each year for four years (FY23-FY26) for an

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Early Intervention/Infant Learning Programs (3118)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>innovative project focused on high-risk families with young children. Trust funds will be administered by DOH-SDS and granted directly to community agencies to hire highly qualified providers for up to four regional Family Service Coordinator positions. Family Service Coordinators will provide screening, developmental monitoring, relationship-based parenting guidance and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide intensive services to at least 200 at-risk families annually who would not otherwise be identified as eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Trust funding fades over time.</p> <p>The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified, and then providing evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services beneficiary children are better prepared for kindergarten socially and developmentally - a key indicator of later success. This project will support and strengthen parents in most effectively supporting their child’s development and by increasing linkage and access to the parenting resources they need. Family Service Coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.</p>												
	Subtotal	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts		12,643.6										
1003 G/F Match		9,949.9										
1007 I/A Rcpts		899.3										
1037 GF/MH		1,605.5										
1092 MHTAAR		294.8										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		4.4										
FY2023 Exempt 5% COLA: \$8.7												
<b>Subtotal</b>		<b>25,401.8</b>	<b>20,005.4</b>	<b>371.2</b>	<b>4,505.7</b>	<b>187.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-26.4	26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Delete Non-Permanent Health Prog Mgr 2 (06-N18002), Research Analyst 2 (06-N20019), and Medicaid Prog Spec 1 (06-N16006)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete a long-term vacant non-permanent, range 19, Health Program Manager 2 (06-N18002) in Anchorage.												
Delete a non-permanent Research Analyst 2 (06-N20019), range 16, located in Anchorage due to the completion of an adult protective services project that was the sole focus of this position.												
Delete a non-permanent Medicaid Program Specialist 1 (06-N16006), range 16, located in Anchorage. The responsibilities of this position will now be performed by the telehealth coordinator, a full-time Medicaid Program Specialist 2 (16-#117), range 18, located in Anchorage.												
<b>Subtotal</b>		<b>25,401.8</b>	<b>20,005.4</b>	<b>344.8</b>	<b>4,532.1</b>	<b>187.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>5</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment</b>												
	Trin	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.8										
1003 G/F Match		70.4										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2024.

The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:

- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services

- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration

- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration

- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services

- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services

- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration

- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

#### Reverse MH Trust: Develop Targeted Outcome Data

	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										

The implementation of National Core Indicators will be advanced. These National Core Indicators represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results and provides data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers. Including Alaska, 46 other states participate in the National Core Indicator program.

#### Reverse MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning

	OTI	-75.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										

This will be a dedicated position responsible for assisting with institutional discharge planning from hospitals, Department of Corrections, the Alaska Psychiatric Institute, and petitions for guardianship, which will significantly improve discharge planning.

#### Reverse MH Trust: Research and Capacity Improvements: InterRAI

	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.3										

Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in the division processes and the existing case management system. This team will ensure the division can evaluate the tools effectively and use data to improve services. Implementing a new consumer assessment and resource allocation tool will allow the division to improve the benefit determination and service planning process for home and community-based services.

#### Reverse MH Trust: Rural Home and Community-Based Services Coordinator

	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-81.0										
<p>The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long-term care development for seniors that addresses the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Mental Health Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease, related dementias, and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.</p>												
<b>Reverse MH Trust: IT Application/Telehealth Service System Improvements</b>												
	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
<p>Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.</p>												
<b>Reverse FY2023 GGU COLA &amp; HI Increase</b>												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-3.1										
Reverse Mental Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.1												
<b>Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										
Reverse Mental Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -0.4												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1003 G/F Match		16.3										
1007 I/A Rcpts		0.7										
1037 GF/MH		1.7										

FY2024 PERS rate adjustment to 25.10%: \$37.8

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 Salary and Health Insurance Increases												
	SalAdj	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.5										
1003 G/F Match		168.5										
1007 I/A Rcpts		9.6										
1037 GF/MH		17.7										
1092 MHTAAR		2.0										
FY2024 Salary and Health Insurance Increases: \$400.3												
FY2024 GGU cost of living increase 2.5%: \$299.6												
FY2024 SU cost of living increase 1%: \$46.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$44.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$9.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
MH Trust: Develop Targeted Outcome Data (FY18-FY25)												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The Department of Health, Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provides data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for home and community-based services waivers.												
MH Trust: Adult Protective Services 3 (FY21-FY25)												
	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Adult Protective Services (APS) 3 position supports state operating infrastructure. This position is dedicated to coordinating with the discharge planning teams from medical hospitals, the Alaska Psychiatric Institute, and the Department of Corrections to improve the institutional or inpatient discharge process. The Adult Protective Services 3 will assist the discharge teams with petitions for guardianship for people who lack the capacity to make their own decisions and need the support of a guardian to successfully return to the community.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Care Coordination Support (FY22-FY25)												
	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.3										
Care Coordination Support provides funding toward the Care Coordination Liaison position at Senior and Disabilities Services (SDS) supporting state operating infrastructure. The goal of this project is to assist with the support and development of care coordination services, so Trust beneficiaries have access to home and community-based services. The Care Coordination Liaison will provide outreach, education, and technical assistance to support care coordinators. This position will help care coordinators navigate quality assurance, the Harmony database, the 1115 waiver services, support planning, and other direct service or administrative support needs. This position will work with SDS to identify opportunities to improve the establishment of care coordinators in rural Alaska, assist with gathering the information needed to evaluate a rate increase for this service, and other system changes that can improve the care coordination service.												
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)												
	IncT	81.0	75.1	4.0	1.6	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.0										
The Rural Home and Community Based Services (HCBS) Coordinator supports state operating infrastructure. The coordinator position will engage in a comprehensive and coordinated approach to long-term care development for seniors and people with disabilities that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
Subtotal		25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
1004 Gen Fund		9,654.7										
1037 GF/MH		740.3										
	Subtotal	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		218.4										
1092 MHTAAR		208.9										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
FY2023 Exempt 5% COLA: \$7.8												
<b>Subtotal</b>		<b>435.1</b>	<b>319.8</b>	<b>27.7</b>	<b>82.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>435.1</b>	<b>298.1</b>	<b>27.7</b>	<b>104.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
1092 MHTAAR		-8.9										
Reverse Mental Trust Authority Authorized Receipts for :												
- FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.7												
- General Government Unit (GG, GP, GY, GZ) SBS, and Risk Management Rates: -0.4												
<b>Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support</b>												
	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										

This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
FY2024 PERS rate adjustment to 25.10%: \$0.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		3.0										
FY2024 Salary and Health Insurance Increases: \$3.0												
FY2024 GGU cost of living increase 2.5%: \$2.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)												
	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
Subtotal		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		932.3										
1007 I/A Rcpts		478.0										
1037 GF/MH		75.0										
1092 MHTAAR		312.6										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
FY2023 Exempt 5% COLA: \$6.4												
<b>Subtotal</b>		<b>1,804.3</b>	<b>850.4</b>	<b>42.1</b>	<b>863.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1.6	16.2	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,804.3</b>	<b>848.8</b>	<b>58.3</b>	<b>849.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.6										
1092 MHTAAR		-4.6										
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
<b>Align Authority to Implement the Comprehensive Integrated Mental Health Plan</b>												
	LIT	0.0	140.3	0.0	-140.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
The Governor's Council on Disabilities and Special Education (GCDSE) will continue to implement the Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families.												
<b>Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination</b>												
	OTI	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1092 MHTAAR -123.5

The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for implementation of key Beneficiary Employment and Engagement (BEE) strategies. Beneficiary Employment and Engagement strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide technical assistance to the departments of Health and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.

**Reverse MH Trust: GCDSE Joint Staffing**

OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1037 GF/MH -50.0

The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.

The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.

**Reverse MH Trust: GCDSE Joint Staffing**

OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0.0	0	0	0
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1092 MHTAAR -184.5

The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.

The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	Positions	PPT	NP
Record Title	Type		Services					Benefits					
beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.													
FY2024 PERS Rate Adjustment													
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0	0
1002 Fed Rcpts		1.0											
1007 I/A Rcpts		0.3											
1092 MHTAAR		0.4											
FY2024 PERS rate adjustment to 25.10%: \$1.7													
FY2024 Salary and Health Insurance Increases													
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0		0	0
1002 Fed Rcpts		7.4											
1007 I/A Rcpts		3.1											
1092 MHTAAR		4.6											
FY2024 Salary and Health Insurance Increases: \$15.1													
FY2024 GGU cost of living increase 2.5%: \$12.4													
FY2024 SU cost of living increase 1%: \$1.1													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0		0	0
1002 Fed Rcpts		1.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3													
MH Trust: GCDSE Joint Staffing (FY18-FY28)													
	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0		0	0
1092 MHTAAR		184.5											

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.												
The Planner 3 position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
1002 Fed Rcpts		68.3										
1003 G/F Match		159.3										
1007 I/A Rcpts		1,396.4										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.0										
FY2023 Exempt 5% COLA: \$7.0												
<b>Subtotal</b>		<b>1,631.0</b>	<b>1,388.4</b>	<b>2.8</b>	<b>220.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer from Administrative Support Services to Support an On-Call Visual Information Specialist (06-N22122)</b>												
	Trin	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.9										
Transfer interagency receipt authority from Administrative Support Services to Public Affairs to support an on-call, range 17, Visual Information Specialist (06-N22122) located in Juneau. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-7.8	8.2	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Add On-Call Visual Information Specialist (06-N22122) for Media Response</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department is increasing reliance on Public Affairs to produce media. The following position is added to meet these demands: - Non-permanent Visual Information Specialist (06-N22122), range 17, located in Anchorage												
<b>Subtotal</b>		<b>1,703.9</b>	<b>1,453.5</b>	<b>11.0</b>	<b>219.7</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>3</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.6										
FY2024 Salary and Health Insurance Increases: \$27.6												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU cost of living increase 2.5%: \$21.9												
FY2024 SU cost of living increase 1%: \$2.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
FY2024 PERS Rate Adjustment												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
FY2024 PERS rate adjustment to 25.10%: \$2.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Subtotal		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		603.8										
1003 G/F Match		603.8										
<b>Subtotal</b>		<b>1,207.6</b>	<b>936.2</b>	<b>6.0</b>	<b>259.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	4.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,207.6</b>	<b>940.2</b>	<b>4.0</b>	<b>257.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		8.9										
FY2024 Salary and Health Insurance Increases: \$17.9												
FY2024 GGU cost of living increase 2.5%: \$11.3												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.9										
FY2024 PERS rate adjustment to 25.10%: \$1.9												
<b>Subtotal</b>		<b>1,227.4</b>	<b>960.0</b>	<b>4.0</b>	<b>257.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Quality Assurance and Audit (2880)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
1002 Fed Rcpts		3,088.7										
1003 G/F Match		3,781.8										
1004 Gen Fund		375.0										
1007 I/A Rcpts		304.9										
1061 CIP Rcpts		476.1										
1108 Stat Desig		375.0										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.9										
1003 G/F Match		39.9										
1007 I/A Rcpts		12.9										
1061 CIP Rcpts		6.8										
FY2023 Exempt 5% COLA: \$88.5												
<b>Subtotal</b>		<b>8,490.0</b>	<b>2,764.5</b>	<b>64.2</b>	<b>4,885.1</b>	<b>26.2</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>4</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Database Spec 3 (06-7423) to Emergency Programs and Reclass to Epidemiology Spec 2 to Address Homelessness</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Public Health is engaged in coordinating with the stakeholders and the Governor's Council on Homelessness to address homelessness.												
The following position will be transferred from the Commissioner's Office to Emergency Programs and reclassified to support this work. The position will be funded in FY2023 through a reimbursable services agreement between the Commissioner's Office and Public Health:												
- Full-time Database Specialist 3 (06-7423), range 22, located in Anchorage and reclassified to a full-time Epidemiology Specialist 2 (06-7423), range 20, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-260.2	84.0	926.2	0.0	-750.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel and services costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,490.0</b>	<b>2,504.3</b>	<b>148.2</b>	<b>5,811.3</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>4</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Medicaid Program Specialist (06-2329) from Behavioral Health Admin to Support Medicaid State Plan Administrator</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State of Alaska currently has one Medicaid State Plan Administrator. This position is responsible for maintaining the Medicaid State Plan across divisions as well as the state's contract with the federal Center for Medicare and Medicaid Services (CMS) covering all aspects of the Alaska Medicaid program. Federal												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
funding for the Medicaid program is contingent upon maintaining and amending the Medicaid State Plan in accordance with federal requirements. This position serves as the statewide expert policy analyst for meeting the State Plan requirements.												
The following position is transferred to support the Medicaid State Plan Administrator to ensure compliance with federal partners: - Full-time Medicaid Program Specialist 3 (06-2329), range 18, located in Anchorage												
Transfer from Administrative Support Services for Personal Services Chargebacks												
1007 I/A Rcpts	Trin	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services to the Commissioner's Office for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins												
1002 Fed Rcpts	OTI	-1,644.1	0.0	0.0	-2,788.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,144.0										
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins												
1003 G/F Match	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Homeless Management Information Systems												
1004 Gen Fund	OTI	-375.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-375.0										
The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the People First Initiative in collaboration with state, local, health care providers, and non-profit agencies to collect data that will better inform homeless policy and decision making.												
The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.												
Add Project Coordinator (16-T241) to Support Critical, Mandatory Functions in the Commissioner's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position will assist with Office of Administrative Hearings case reviews, Alaska public records requests, reviewing and approving background check variances, and direct support to the Legislative Liaison.												
The following position will be added: - Non-permanent Project Coordinator (16-T241), range 21, located in Anchorage												
FY2024 Salary and Health Insurance Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		2.8										
1003 G/F Match		3.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.5										
FY2024 Salary and Health Insurance Increases: \$11.7												
FY2024 GGU cost of living increase 2.5%: \$11.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: \$4.0												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		5.5										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		1.3										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.5

#### Extend Homeless Management Information System through FY25 (FY23-FY25)

(Language)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the People First Initiative in collaboration with state and local health care providers and non-profit agencies to collect data that will better inform homeless policy and decision making.

The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.

Sec. XX. Department of Health. (b) The unexpended and unobligated balance on June 30, 2023 of the appropriation made to the Department of Health, commissioner's office, in Sec. 1, ch11, SLA 22, for the purpose of homeless management information systems, estimated to be \$750,000, is reappropriated to the Department of Health, commissioner's office, for homeless management information systems, for the fiscal years ending June 30, 2024, and June 30, 2025, from the following sources:

(1) \$375,000 from statutory designated program receipts;

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(2) \$375,000 from the general fund.												
<b>Office of Health Savings</b>												
	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		523.1										
1003 G/F Match		523.1										
The Office of Health Savings in the Commissioner's Office will focus on addressing the high cost of health care in Alaska. This office will work with the Department of Law to obtain specialized, in-depth knowledge in order to improve the value of existing contracts and secure additional recoveries for the department.												
<b>Recruitment and Retention of Health Professionals to Alaska</b>												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
The health care sector is expected to grow by over 7.6 percent over the next 10 years, equating to over 5,000 new jobs. To meet this need, Alaska will make investments to grow the healthcare discipline while simultaneously recruiting to address the workforce shortage.												
<b>Subtotal</b>		<b>5,807.5</b>	<b>2,814.2</b>	<b>148.2</b>	<b>2,818.9</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>5</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Intern (16-#089) to Support the Chief Medical Officer</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The position will be the primary support to the Chief Medical Officer. The position will provide assistance and coordination to executive leadership in statewide health policy development, research, and goals.												
<b>Totals</b>		<b>5,807.5</b>	<b>2,814.2</b>	<b>148.2</b>	<b>2,818.9</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>6</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts		2,857.6										
1003 G/F Match		3,271.3										
1007 I/A Rcpts		3,193.2										
1061 CIP Rcpts		49.9										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	1,476.4	0.0	0.0	1,476.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		984.4										
1003 G/F Match		492.0										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and GF Match and reduce chargebacks to the divisions.												
\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services												
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		2.5										
1007 I/A Rcpts		3.2										
FY2023 Exempt 5% COLA: \$7.4												
<b>Subtotal</b>		<b>10,855.8</b>	<b>6,268.2</b>	<b>14.6</b>	<b>4,494.6</b>	<b>78.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2023 Authorized To FY2023 Management Plan \*\*\*\*\*

#### Transfer Positions to the Department of Administration for Procurement Consolidation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
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Transfer eight procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.

The following position transfers take place after service level agreements are ratified:

- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Information Technology Services for Personal Services Chargebacks												
1061 CIP Rcpts	Trout	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Transfer to Public Affairs to Support an On-Call Visual Information Specialist (06-N22122)												
1007 I/A Rcpts	Trout	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from Administrative Support Services to Public Affairs to support an on-call, range 17, Visual Information Specialist (06-N22122) located in Juneau. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-396.7	-2.6	399.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Add Student Intern 2 (06-IN2201 and 06-IN2202) for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Support is needed to provide administrative assistance across the division in areas such as filing, entering invoices for payment, and answering the phones.												
The following positions will be added and filled by high school students:												
- Student Intern 2 (06-IN2201), range 7, located in Juneau												
- Student Intern 2 (06-IN2202), range 7, located in Juneau												
Add On-Call Procurement Specialist 2 (06-N20141) and Procurement Specialist 3 (06-N22020) for Procurement Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
On-call procurement support is needed to during peak times of the year and during staff shortages.												
The following positions are added to support this work:												
- On-call Procurement Specialist 2 (06-N20141), range 16, located in Juneau												
- On-call Procurement Specialist 3 (06-N22020), range 18, located in Juneau												
Subtotal 10,733.0 5,798.6 12.0 4,844.0 78.4 0.0 0.0 0.0 43 0 4												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (06-0500) from Office of Management and Budget to the Department												
1007 I/A Rcpts	Atrin	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer to Senior and Disabilities Services Administration for FY2023 Unallocated Rates Adjustment												
	Trout	-213.2	0.0	0.0	-213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.8										
1003 G/F Match		-70.4										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services  
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration  
\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration  
\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services  
\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services  
\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration  
\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

\$984.4 federal -- \$492.0 GF Match -- Total

<b>Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment</b>												
	Trout	-340.8	0.0	0.0	-340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-228.3										
1003 G/F Match		-112.5										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services  
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration  
\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration  
\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services  
\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services  
\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration  
\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$984.4 federal -- \$492.0 GF Match -- Total												
Transfer to Public Assistance Field Services for FY2023 Unallocated Rates Adjustment												
	Trout	-483.9	0.0	0.0	-483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-324.2										
1003 G/F Match		-159.7										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services  
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration  
\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration  
\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services  
\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services  
\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration  
\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

\$984.4 federal -- \$492.0 GF Match -- Total

<b>Transfer to Medical Assistance Administration for FY2023 Unallocated Rates Adjustment</b>												
	Trout	-142.1	0.0	0.0	-142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.2										
1003 G/F Match		-46.9										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services  
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration  
\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration  
\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services  
\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services  
\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration  
\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

\$984.4 federal -- \$492.0 GF Match -- Total

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Behavioral Health Administration for FY2023 Unallocated Rates Adjustment												
	Trout	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-93.8										
1003 G/F Match		-46.3										
In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.												
\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services												
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration												
\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration												
\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services												
\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services												
\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration												
\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services												
\$984.4 federal -- \$492.0 GF Match -- Total												
Transfer to Commissioner's Office for Personal Services Chargebacks												
	Trout	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-131.2										
Transfer from Administrative Support Services to the Commissioner's Office for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Transfer to Information Technology Services for Personal Services Chargebacks												
	Trout	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-53.2										
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		3.3										
1007 I/A Rcpts		5.3										

FY2024 PERS rate adjustment to 25.10%: \$11.2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 Salary and Health Insurance Increases												
	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		33.9										
1007 I/A Rcpts		55.0										
FY2024 Salary and Health Insurance Increases: \$115.5												
FY2024 CEA cost of living increase 2.5%: \$3.6												
FY2024 GGU cost of living increase 2.5%: \$78.3												
FY2024 SU cost of living increase 1%: \$16.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$15.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.4										
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Subtotal		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4
Totals		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
1002 Fed Rcpts		1,236.0										
1003 G/F Match		1,907.2										
1007 I/A Rcpts		11,554.1										
1061 CIP Rcpts		254.1										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		53.1										
1061 CIP Rcpts		3.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$53.1 IA Receipts -- Departmental Support Services; Information Technology Services												
\$3.8 CIP Receipts -- Departmental Support Services; Information Technology Services												
<b>Subtotal</b>		<b>15,008.3</b>	<b>11,808.2</b>	<b>6.7</b>	<b>2,987.8</b>	<b>205.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>3</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Two Systems Programmers to the Department of Family &amp; Community Services for the IT Security and Privacy Office</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from the Department of Health for the Information Technology Security and Privacy Office within the Department of Family and Community Services. This transfer will allow dedicated staff to develop, implement, and enforce security and privacy plans as a Health Insurance Portability and Accountability Act (HIPAA) covered entity.												
The following positions are transferred:												
- Full-time Systems Programmer 1/2/3 (06-0052), range 23, located in Anchorage												
- Full-time Systems Programmer 1/2/3 (06-0519), range 22, located in Anchorage. This position will be reclassified to a Data Processing Manager 3.												
<b>Transfer from Administrative Support Services for Personal Services Chargebacks</b>												
	Trin	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.9										
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-221.5	13.3	208.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Add On-Call Administrative Assistant 2 (06-N21292) for Administrative Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call, range 14, Administrative Assistant 2 (06-N21292) in Anchorage. This position will provide support during peak times of the year to assist with the computer refresh program and Dell asset recovery program.												
<hr/>												
	<b>Subtotal</b>	<b>15,058.2</b>	<b>11,636.6</b>	<b>20.0</b>	<b>3,196.0</b>	<b>205.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>4</b>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Transfer from Administrative Support Services for Personal Services Chargebacks</b>												
	Trin	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 53.2												
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 22.4												
1061 CIP Rcpts 0.6												
FY2024 PERS rate adjustment to 25.10%: \$23.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 228.7												
1061 CIP Rcpts 6.1												
FY2024 Salary and Health Insurance Increases: \$234.8												
FY2024 GGU cost of living increase 2.5%: \$157.9												
FY2024 SU cost of living increase 1%: \$39.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.9												
<b>Invest in Line of Business Information Technology</b>												
	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts 72.0												
1007 I/A Rcpts 1,488.5												

Departmental Support Services, Information Technology Services will invest in line of business information technology by adding 10 full-time positions and

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
recouping costs through chargeback to divisions. Interagency receipt authority will support the added positions and chargeback model in Information Technology Services, while the divisions will have increments with appropriate funding to support the increase to their chargeback.												
Over time, departmental activities shifted from manual to electronic and online processing and staff capacity has not grown with the expanded portfolio that requires that specific support. The additional positions will allow the department to complete projects while continuing to support the department's 181 applications and do the following:												
- Complete cyber-attack recovery efforts												
- Complete other high priority projects consisting of:												
- Health Care Services, Medicaid Management Information System (MMIS) - Fiscal Agent Onboarding												
- Department of Health - Complete SharePoint 2019 migration												
- Senior and Disabilities Services - Electronic Visit Verification												
- Division of Public Health - Laboratory Information Management System (LIMS) update to Horizon Version 13												
- Move to Vendor Hosted Solutions												
- Division of Behavioral Health - FEI Hosting Alaska's Automated Information Management System (AKAIMS)												
- Division of Public Health - Electronic Vital Records System (EVRS) to vendor hosted												
- Division of Public Health - ILINX Cloud Migration												
- Required System End-of-Life Upgrades												
- Health - BizTalk 2020 end-of-life upgrade												
- Health - SQL 2012 end-of-life upgrade												
The following positions are added:												
- Full-time Systems Programmer 1/2/3 (16-#092), range 20/22/23, located in Juneau												
- Full-time Systems Programmer 1/2/3 (16-#093), range 20/22/23, located in Juneau												
- Full-time Data Processing Manager 1 (16-#094), range 22, located in Juneau												
- Full-time Database Specialist 3 (16-#095), range 22, located in Juneau												
- Full-time Analyst/Programmer 4 (16-#096), range 20, located in Juneau												
- Full-time Systems Programmer 1/2/3 (16-#097), range 20/22/23, located in Juneau												
- Full-time Systems Programmer 1/2/3 (16-#098), range 20/22/23, located in Juneau												
- Full-time Microcomputer/Network Specialist 1/2 (16-#099), range 18/20, located in Juneau												
- Full-time Microcomputer/Network Technician 1/2 (16-#100), range 14/16, located in Juneau												
- Full-time Program Coordinator 2 (16-#101), range 20, located in Juneau												
Subtotal		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,081.9										
1003 G/F Match		2,009.1										
Subtotal		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Rate Review (2696)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		1,398.0										
1003 G/F Match		1,355.6										
1005 GF/Prgm		42.4										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		4.0										
FY2023 Exempt 5% COLA: \$8.1												
<b>Subtotal</b>		<b>2,804.1</b>	<b>2,268.1</b>	<b>7.5</b>	<b>504.7</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-17.2	4.5	12.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,804.1</b>	<b>2,250.9</b>	<b>12.0</b>	<b>517.4</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1003 G/F Match		22.1										
FY2024 Salary and Health Insurance Increases: \$44.4												
FY2024 GGU cost of living increase 2.5%: \$37.7												
FY2024 SU cost of living increase 1%: \$3.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Rate Review (2696)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		2.3										
FY2024 PERS rate adjustment to 25.10%: \$4.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>Subtotal</b>		<b>2,854.3</b>	<b>2,301.1</b>	<b>12.0</b>	<b>517.4</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>2,854.3</b>	<b>2,301.1</b>	<b>12.0</b>	<b>517.4</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Human Services Community Matching Grant (1821)  
**RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
Subtotal		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
Subtotal		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medicaid Services (3234)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
1002 Fed Rcpts		1,750,182.5										
1003 G/F Match		544,011.1										
1004 Gen Fund		38,426.9										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		5,218.8										
1037 GF/MH		82,155.8										
1108 Stat Desig		15,495.3										
1247 Med Recov		219.8										
<b>Realize Savings from Tribal Reclaiming and Continued Public Health Emergency</b>												
	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 G/F Match		-23,000.0										
<b>Mental Health Facilities; Meds; Patients Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L13 (HB281))</b>												
	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
House Bill 172 allows for new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers, thereby expanding capacity for psychiatric stabilization and treatment.												
<b>Subtotal</b>		<b>2,413,070.2</b>	<b>0.0</b>	<b>0.0</b>	<b>74,009.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,339,061.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))</b>												
	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.												
This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.												
<b>Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down</b>												
	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 G/F Match		18,132.6										
The U.S. Department of Health and Human Services has issued guidance for ending the public health emergency. The department will no longer receive the additional 6.2% of federal medical assistance percentage (FMAP) as a result of the public health emergency ending and FMAP will go back to the normal rate. Medicaid costs are increasing due to the winding down of the public health emergency, coupled with increased utilization, inflation, and other Centers for												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health

**Component:** Medicaid Services (3234)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medicare and Medicaid Services (CMS) plan changes.												
Extend Postpartum Medicaid Coverage												
	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund		2,600.0										
Medicaid and Children's Health Insurance Program (CHIP) play critical roles in caring for pregnant and postpartum Alaskans but currently only provide coverage for up to 60 days postpartum. Many states have extended postpartum coverage to address maternal morbidity and mortality (more than half of pregnancy-related deaths occur in the 12-month postpartum period). Improved health outcomes including chronic disease prevention, reduced maternal morbidity, improved maternal mental health, and other areas are associated with cost savings (the average total per patient costs in 2013 for Medicaid-enrolled pregnant women with severe maternal morbidity was \$10,134 compared to \$6,894 for women without severe maternal morbidity).												
Subtotal		2,433,952.8	0.0	0.0	74,009.0	0.0	0.0	2,359,943.8	0.0	0	0	0

\*\*\*\*\* Changes From FY2024 Governor To FY2024 Governor Amended \*\*\*\*\*

**Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasing**

	Inc	24,388.0	0.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
1003 G/F Match		24,388.0										

The department estimates the Medicaid program will need additional general fund match to support the Medicaid program in FY2024. The largest share of the increase (\$16,320.0) is due to stepdown of the enhanced federal medical assistance percentage (FMAP) related to the end of the COVID-19 pandemic and the passage of the Consolidated Appropriations Act of 2022 in December. The 6.2 percent eFMAP will be reduced as follows:

- 2.5 percent starting July 1, 2023
- 1.5 percent starting October 1, 2023
- No enhanced FMAP starting January 1, 2024

Other factors leading to increased costs are rate rebasing for:

- Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$1,650.0
- 1115 waiver services through the Division of Behavioral Health (state) - \$2,430.0
- Community Behavioral Health services through the Division of Behavioral Health (state) - \$4,000.0

The FY2024 Governor budget released on December 15 for an increment of \$18,132,600 included both Federal and State rate rebasing as well as questioned costs through audit findings. It did not take into account the unwinding of the eFMAP due to the Consolidated Appropriations Act passing in late December, after the Governor's budget was released. Items included in the December 15 budget are:

- Centers for Medicare & Medicaid Services (CMS) Part D Pharmacy Clawback (federal) - \$7,108.0
- IHS encounter rate increase (federal) - \$3,200.0
- Resource Based Relative Value Scale (RBRVS) for physicians services rate increase (federal) - \$2,300.0
- Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$3,700.0
- Questioned costs through audit findings - \$1,824.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Medicaid Services (3234)

**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,458,340.8	0.0	0.0	74,009.0	0.0	0.0	2,384,331.8	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
*****												
Subtotal		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
*****												
Totals		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0